

Vote 11

Human Settlements

Table 1: Summary of departmental allocation

To be appropriated by Vote in 2026/27	R 2 190 585 000
Responsible Executive Authority	MEC of Human Settlements
Administering Department	Department of Human Settlements
Accounting Officer	Head of Department

1. OVERVIEW

1.1 Vision

Integrated Sustainable Human Settlements with improved quality of household lives by 2030, for residents of Eastern Cape.

1.2 Mission

Provision of quality integrated and sustainable Human Settlements that offer our communities a better living environment.

1.3 Core functions and responsibilities

- Provision of 4 770 housing opportunities and assistance, prioritising the Destitute, Vulnerable Groups, Military Veterans, and GBVF victims;
- Empowerment opportunities, skills development, and job creation for Micro, Small, and Medium Enterprises (MSMEs), including designated groups;
- Enhance partnerships and collaborations with strategic partners to mobilize Human Settlements investments;
- Unlock local building materials manufacturers and suppliers;
- Identify, acquire, hold, develop, and release residential state land for sustainable human settlements development;
- Upgrading of informal settlements;
- Municipal support and accreditation programme;
- Accelerated registration and issuance of title deeds to homeowners;
- Adoption of Innovative and Sustainable Building Technologies (ISBT); and
- Strengthening consumer education, social facilitation, and community interventions.

1.4 Main services

- Housing facilitation and emerging contractor development;
- Housing project management and quality assurance services;
- Finance Linked Individual Subsidy Programme (FLISP);
- Upgrading of informal settlements;
- Housing policy, planning, and research services;
- Consumer education, capacitation, and accreditation of municipal services;
- Housing subsidy administration services; and
- Title deeds registration and issuance.

1.5 Demands for and expected changes in the services

The migration of people to the urban areas from rural areas is a major problem that is facing the department, it has a negative impact in the demands for social housing units in the urban areas. This migration increases the number of backlogs and informal settlements. The department has an initiative to prioritise needy beneficiaries, poorest of the poor which is destitute beneficiaries, elderly, disabled, disaster affected beneficiaries, and child headed households and military veterans.

To respond effectively, the department will strengthen long-term planning, improve resource reprioritisation, and adopt flexible and innovative delivery models, including ISBT and alternative housing delivery mechanisms such as housing cooperatives, People's Housing Process, and voucher schemes.

The sustainability and cohesion of human settlements rely on robust supporting infrastructure — including reliable public transport, access to clean water and energy, quality public spaces, and essential community services such as schools, healthcare facilities, retail amenities, and family-centred social services. The Department remains committed to building viable, socially and economically integrated communities that are well-located and provide convenient access to economic opportunities and critical social amenities.

Over the 2026 MTEF, the department's focus is still on changing lives of our people by providing quality homes to the needy, the destitute and most vulnerable beneficiaries as an intervention which rescues helpless people from trenches of poverty and homelessness.

1.6 The Acts, rules, and regulations

The mandate of the department is derived from Section 26 of the Constitution of the Republic of South Africa, which guarantees everyone the right to access adequate housing. This constitutional provision obliges the state to take reasonable legislative and other measures, within available resources, to progressively realize this right and prohibits eviction or demolition of a home without a court order after considering all relevant circumstances.

The human settlements sector is further guided by Section 3 of the Housing Act, 1997 (Act No. 107 of 1997), as amended, requiring the National Government, through the Minister responsible for Human Settlements, to determine national policy, norms, and standards for housing development, set broad national housing delivery goals, and facilitate provincial and municipal housing targets.

Key legislation supporting the Department includes, but is not limited to:

- Housing Act, 1997 (Act No. 107 of 1997), as amended,
- Prevention of Illegal Eviction from Unlawful Occupation of Land Act, 1998

- The Housing Consumer Protection Measures Act, 1998
- The Rental Housing Act, 1999 as Amended
- Home Loan and Mortgage Disclosure Act, 2000
- Social Housing Act, No.16 of (2008)
- Housing Development Agency Act [Act No. 23 of 2008]
- Community Scheme Ombud Service Act [Act No. 9 of 2011]
- Sectional Titles Management Act [Act No. 8 of 2011]
- Spatial Planning and Land Use Management Act (SPLUMA) [Act No. 16 of 2013]

These Acts collectively provide the legislative framework within which the Eastern Cape Department of Human Settlements executes its mandate to develop sustainable, integrated, and equitable human settlements across the province.

1.7 Aligning departmental budgets to achieve the government's prescribed outcomes

The department's budget aligns with National Priority 8: Sustainable Human Settlements and Improved Quality of Household Life, aiming to develop integrated, well-located settlements that support dignified social and economic livelihoods. The focus includes:

- Developing human settlements in identified regions sustainably, supporting urban spatial restructuring, and enhancing access to basic services.
- Strengthening integrated physical planning through a long-term, credible human settlement project pipeline.
- Expanding access to social rental housing in urban and peri-urban areas.
- Leveraging innovative applications of funding instruments and subsidy schemes to maximize efficiency.
- Ensuring tenure security and promoting ownership through accelerated issuance of title deeds.
- Exploring alternatives to contractor-driven housing delivery, including cooperatives, People's Housing Process, and voucher schemes.
- Supporting rural housing initiatives to ensure equitable access across all communities.

The department's budget and strategic priorities are informed by national and provincial mandates, including:

- National Development Plan (NDP) 2030, recognising housing as a constitutional right and a driver of economic development.
- National Department of Human Settlements Strategic Pillars (2019–2025), informing departmental priorities and previous strategic plans.
- Provincial Development Plan (PDP) Vision 2030, providing a long-term framework for sustainable growth, social upliftment, and development.
- Provincial Medium-Term Strategic Framework (PMTSF 2020–2025), guiding implementation and monitoring of outcomes aligned to the 6th Administration's priorities.
- Prioritisation Framework and Mandate Paper, providing a basis for allocating limited resources and optimizing impact.
- District Development Model (DDM), enhancing coherent government service delivery across districts and metros, leveraging them as hubs for economic development and job creation.

1.8 Budget decisions

The department applies a strategic resource allocation approach that balances cost containment with allocative efficiency, ensuring key priorities are advanced despite fiscal constraints in the Medium-Term Expenditure Framework (MTEF). Budget allocations are guided by the Department's Annual Performance Plan, Medium-Term Development Plan (MTDP), and Operational Plans, with a focus on effective service delivery for vulnerable communities.

Budget decisions are driven by increasing housing demand, spatial development imperatives, and urban migration trends, while operating within constrained Equitable Share allocations and a shrinking fiscal environment. Key funding priorities include:

- Accelerated delivery of permanent and temporary housing.
- Adoption of ISBT to improve housing quality and address bulk infrastructure challenges.
- Tenure security through accelerated registration and issuance of title deeds.
- Capacity building and accreditation of municipalities to implement integrated human settlements programs.
- Empowerment initiatives targeting youth, women, persons with disabilities, and MSMEs.

Through aligning financial resources with strategic objectives, the department ensures fiscal prudence while delivering measurable impact on Eastern Cape residents' quality of life.

The department's ultimate impact is to create sustainable human settlements and improved quality living environment through spatial integration. The Eastern Cape provincial government is responding to the following MTDP strategic priority areas:

- Driving inclusive growth and job creation.
- Reducing poverty and tackle the high cost of living.
- Building a capable, ethical and development state.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2025/26)

2.1 Key achievements

By the end of the third quarter, the department had made significant progress in housing delivery. A total of 4 198 housing units were completed against an annual target of 4 970, demonstrating steady progress toward achieving the year's objectives. In addition, 5 808 sites were serviced, surpassing the target of 4 345, while 950 housing units were rectified against a target of 1 158. These achievements underscore the department's ongoing commitment to expanding housing access and improving living conditions for communities.

The First Home Finance (FHF) Programme was restructured and rebranded as the "Help Me Buy a Home" Programme to broaden access to housing support beyond traditional mortgage bonds. Beneficiaries may now access alternative funding mechanisms, including housing loans granted or guaranteed by pension and provident funds, unsecured loans from registered lenders, cooperative or community-based savings schemes (including stokvels), and employer-assisted housing schemes. During the reporting period, 184 applications were approved of the 260 targeted applications, providing essential support to first-time homeowners and enhancing access to housing finance for vulnerable groups.

The department continued to prioritise vulnerable households by delivering 1 465 houses to destitute beneficiaries out of a planned 4 827 units. This intervention addresses urgent housing needs and provides secure, dignified accommodation to the most disadvantaged members of society.

Strengthening tenure security and promoting sustainable homeownership remain central to the department's mandate. During the review period, 601 title deeds were registered against a target of 1 666. The issuance of title deeds ensures legal recognition of ownership, promotes economic empowerment, and contributes to long-term household and community stability.

The Social Facilitation Programme continued to play a vital role in enhancing service delivery through strengthened customer care, consumer education, and dispute prevention. By proactively addressing beneficiary concerns and mitigating potential social unrest, the programme reduces project delays and fosters constructive community engagement. It also equips beneficiaries with knowledge of their rights and responsibilities as homeowners, encouraging informed and cooperative participation.

The Informal Settlements Upgrading Programme (ISUP) is being implemented in partnership with the Housing Development Agency (HDA) and local municipalities in Ndlambe, Kouga, and Raymond Mhlaba. Phases 2 and 3 encompass 11 informal settlements at advanced stages of implementation, while Phase 1 includes 45 settlements in the initial stages. The programme prioritises the provision of essential services such as water, sanitation, refuse removal, road access, and electricity. It also incorporates key enhancements, including security of tenure, re-blocking, human rights initiatives, socio-economic amenities, social facilitation, and permanent infrastructure, particularly bulk link infrastructure. These interventions are aligned with the Provincial Development Framework and aim to improve living conditions while strengthening social cohesion within informal settlements.

The Rental Tribunal continued to play an important role in dispute resolution and in promoting awareness of tenants' and landlords' rights and responsibilities. At the end of the third quarter, 149 disputes were resolved, and targeted awareness campaigns were conducted across municipalities and communities, contributing to improved compliance with rental legislation.

Through the Expanded Public Works Programme (EPWP), 1 360 employment opportunities were created against a target of 5 000, benefiting women, youth, men, and persons with disabilities. Concurrently, the Emerging Contractor Support Programme provided SMMEs with accredited training and subcontracting opportunities. Capacity-building initiatives remain a priority, supported through partnerships with the NHBC, SEDA, and CETA. Furthermore, the Department implemented a 30 per cent subcontracting clause for projects valued above R30 million. During the review period, 58 SMMEs received training, strengthening the capacity, sustainability, and competitiveness of local contractors.

In line with the National Youth Development Strategy, the department established a Youth Brigade comprising 150 young participants. This initiative focuses on skills development, civic engagement, and expanding opportunities for youth involvement in housing delivery and community development initiatives.

2.2 Key challenges

The overall reduction in conditional grant allocations significantly limited the Department's capacity to meet housing delivery targets and provide comprehensive services to all qualifying beneficiaries. This funding shortfall has exerted pressure on project timelines, slowing the completion of housing units, site servicing, and associated support programmes.

Department's ability to effectively implement cross-cutting programmes such as social facilitation, informal settlements upgrading, and youth and SMME development initiatives. As a result, operational efficiency has been affected, limiting the department's responsiveness to evolving community needs and developmental priorities.

The finalisation and approval of the draft Service Delivery Model (SDM) remain critical to institutional reform and improved performance. Until the SDM is formally adopted and implemented, the department cannot fully realise the benefits of decentralised functions and automated business processes. This has

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constrained workflow optimisation, decision-making efficiencies, and the alignment of roles and responsibilities.

In addition, external factors, including social unrest, beneficiary disputes, and community resistance, continue to pose risks to project implementation, often resulting in delays and increased costs. Capacity and resource limitations across operational units further compound these challenges. Addressing these constraints will require sustained investment in staff development, improved resource allocation, enhanced stakeholder engagement, and strengthened strategic planning to ensure that programmes are delivered effectively, efficiently, and sustainably.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2026/27)

In the 2026/27 financial year, the department will continue to implement the broad policy priorities of the sector in alignment with the National Development Plan 2030 and national and provincial development imperatives. Through the Human Settlements Development Grant (HSDG) and the Informal Settlements Upgrading Partnership Grant (ISUPG), the Department will focus on the following key priorities and targets:

- Provision of 4 770 housing units, with prioritisation of destitute and vulnerable groups, including persons with disabilities, the elderly, child-headed households, and military veterans;
- Completion of 2 742 serviced sites across the province;
- Rectification of 678 pre- and post-1994 defective housing units to ensure compliance with prescribed quality standards;
- Registration of 2 237 title deeds across the Pre-1994, Post-1994, and Post-2014 categories;
- Continued collaboration with municipalities to resolve pre-conveyancing matters and accelerate the issuance of title deeds;
- Approval of 170 First Home Finance (FHF) subsidies and delivery of 90 Individual Subsidy Units to expand access to affordable housing finance;
- Implementation of 4 projects incorporating Integrated Sustainable Human Settlements elements, and the finalisation of 3 social and economic amenities to enhance community infrastructure;
- Completion of Phase 1 upgrading in informal settlements, Phase 2 in 3 informal settlements, and advancement of 35 informal settlements to Phase 3, utilising the ISUPG;
- Creation of 5 696 work opportunities through the Expanded Public Works Programme (EPWP);
- Provision of 242 opportunities for youth through experiential learning, apprenticeship, and learnership programmes, including the Youth Brigade and Artisan Development initiatives;
- Training and support for designated groups and SMMEs to promote sustainable enterprise development within the human settlements sector;
- Capacitation of 39 municipalities to perform human settlements functions in accordance with the Housing Code;
- Enforcement of Provincial Human Settlements Development Areas (PHSDAs) within the 12 gazetted Prioritised Development Areas (PDAs) to ensure strategic resource allocation and infrastructure investment;
- Strengthening intergovernmental planning and coordination under the District Development Model (DDM);
- Support for strategic initiatives, including new city development, establishment of district one-stop-shop centres, small-town revitalisation, relocation of government office parks, and targeted interventions to address the housing needs of middle-income earners; and
- Enhanced community engagement and targeted media communication to reach at least 800 beneficiaries, improving awareness of housing opportunities, application processes, and beneficiary responsibilities.

Through these interventions, the department aims to accelerate delivery, strengthen tenure security, promote spatial transformation, and contribute to sustainable and inclusive human settlements development in the 2026/27 financial year.

4. REPRIORITIZATION

The decision to reprioritise funds, however, has a direct impact on the department's core activities, which rely on effective project. The department has reprioritised funds in the 2026/27 funds across goods and services, capital, and household expenditures. The focus has been on meeting contractual obligations and covering unavoidable costs, leading to a reduction of travel and subsistence budget, management and access to communities throughout the province.

5. PROCUREMENT

- Over the 2026 MTEF, major drivers of the procurement plan include construction procurement, maintenance of existing valid contracts and agreements for services relating to communication contracts, software licensing and the leasing of government vehicles.
- Planned procurement will continue to promote equity and create economic growth and employment in the Eastern Cape, by:
 - Promoting accountability, transparency, and fairness;
 - Increasing participation of historically disadvantaged individuals in the provincial procurement opportunities;
 - Increasing participation by SMMEs;
 - Increasing new jobs for local labour;
 - Supporting local products;
 - Contributing towards the reduction of unemployment through the targeting of companies owned by women and youth;
 - Promoting enterprises located within rural areas in and around the Eastern Cape;
 - Promoting connection between the small and large enterprises (Joint Ventures and Consortiums), especially within the EC province.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Equitable share	404 316	531 539	508 591	485 490	492 493	492 493	499 764	515 112	528 847	1.5
Conditional grants	2 087 268	1 832 417	1 931 908	1 884 352	1 884 352	1 884 352	1 690 821	1 755 293	1 809 983	(10.3)
<i>Human Settlements Development Grant</i>	1 542 022	1 405 922	1 518 104	1 572 985	1 572 985	1 572 985	1 473 922	1 537 177	1 588 518	(6.3)
<i>Title Deed Restoration Grant</i>	-	-	-	-	-	-	-	-	-	-
<i>Expanded Public Works Programme Incentive Grant</i>	2 987	2 216	2 384	3 447	3 447	3 447	2 888	-	-	(16.2)
<i>Informal Settlements Upgrading Partnership Grant for Provinces</i>	458 151	424 279	411 420	307 920	307 920	307 920	214 012	218 116	221 465	(30.5)
<i>Provincial Emergency Housing Grant</i>	84 108	-	-	-	-	-	-	-	-	-
<i>Housing Disaster Relief Grant</i>	-	-	-	-	-	-	-	-	-	-
Total receipts	2 491 584	2 363 956	2 440 499	2 369 842	2 376 845	2 376 845	2 190 585	2 270 405	2 338 830	(7.8)
<i>of which</i>										
Departmental receipts	3 591	25 831	7 645	1 993	1 993	5 252	2 083	2 177	2 275	(60.3)

Table 2 above provides a summary of the department's receipts, with the primary sources being the equitable share allocation and conditional grants. Total receipts have decreased from R2.491 billion in

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2022/23 to a revised estimate of R2.376 billion in 2025/26, and the budget is projected to decline further by 7.8 per cent to R2.190 billion in 2026/27.

The equitable share allocation increased from R404.316 million in 2022/23 to a revised estimate of R492.493 million in 2025/26. However, a slight increase of 1.5 per cent is projected in 2026/27, bringing the allocation to R499.764 million.

Conditional grant allocations are set to decrease, from a revised estimate of R1.884 billion in 2025/26 to R1.690 billion in 2026/27, reflecting a continued downward trend in targeted funding.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	301	311	326	628	628	628	657	687	718	4.6
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 472	25 197	7 126	-	-	3 702	-	-	-	(100.0)
Sales of capital assets	364	254	21	1 365	1 365	453	1 426	1 490	1 557	214.8
Transactions in financial assets and liabilities	1 454	69	172	-	-	469	-	-	-	(100.0)
Total departmental receipts	3 591	25 831	7 645	1 993	1 993	5 252	2 083	2 177	2 275	(60.3)

Table 3 above provides a summary of the department's own receipts and collections by item. Departmental receipts decreased from R3.591 million in 2022/23 to R2.083 million in 2026/27. The revised estimate for 2025/26 amounts to R5.252 million, and receipts are projected to decrease to R2.083 million in 2026/27. Revenue is generated primarily through the sale of goods and services, including rental of capital assets, commissions, and interest earned from trust accounts managed by municipalities. The variance between the estimates and the medium-term revenue projections is largely attributable to collections from trust accounts, as well as transactions in financial assets and liabilities linked to previous years' debts.

7. PAYMENT SUMMARY

7.1 Key assumptions

The following assumptions were considered in the formulation of the budget:

- Provision has been made for warm bodies as well as all critical vacant funded posts within the approved structure;
- The revised projections for Consumer Price Index (CPI) inflation utilised for the determination of baselines over the 2026 MTEF are 3.6 per cent in 2026/27, 3.3 per cent in 2027/28 and 3.1 per cent in 2028/29.
- The department will continue to implement cost-cutting measures in line with National Treasury instruction notes throughout the 2025 MTEF period.
- Allocations received by the department amount to R14.250 million in 2026/27; R11.137 million in 2027/28 and R11.631 million in 2028/29.
- The expenditure will be based on government financial prescripts and sector legislation.

7.2 Programme summary

Table 4: Summary of provincial payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Administration	184 441	171 547	210 742	189 561	193 164	193 164	208 273	200 792	206 100	7.8
2. Housing Needs, Research and Planning	20 464	21 010	20 111	18 849	20 749	20 749	22 078	21 085	22 032	6.4
3. Housing Development	2 264 457	2 151 395	2 187 416	2 137 899	2 139 499	2 139 499	1 935 802	2 025 897	2 087 159	(9.5)
4. Housing Asset Management	22 222	20 004	22 230	23 533	23 433	23 433	24 432	22 631	23 539	4.3
Total payments and estimates	2 491 584	2 363 956	2 440 499	2 369 842	2 376 845	2 376 845	2 190 585	2 270 405	2 338 830	(7.8)

Table 4 above presents a summary of payments and estimates by programme and economic classification over the 2026 MTEF. Total expenditure decreased from R2.491 billion in 2022/23 to R2.190 billion in 2026/27. In 2026/27 the overall budget of the department is decreasing by 7.8 per cent, from a revised estimate of R2.376 billion to R2.190 billion. Most of the expenditure is allocated to Programme 3: Housing Development, which accounts for R1.935 billion representing the largest share of the department's budget.

Table 5: Summary of provincial payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	428 594	437 102	483 497	475 334	481 237	481 237	485 299	501 391	514 630	0.8
Compensation of employees	360 052	372 476	387 256	411 353	411 353	411 353	410 524	427 010	436 838	(0.2)
Goods and services	68 542	64 626	96 241	63 981	69 884	69 884	74 775	74 381	77 792	7.0
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 048 026	1 917 803	1 935 905	1 881 708	1 881 708	1 881 708	1 690 734	1 756 539	1 811 233	(10.1)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	5	-	5	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 048 021	1 917 803	1 935 900	1 881 708	1 881 708	1 881 708	1 690 734	1 756 539	1 811 233	(10.1)
Payments for capital assets	14 874	8 958	21 074	12 800	13 900	13 900	14 552	12 475	12 967	4.7
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 874	8 958	21 074	12 800	13 900	13 900	14 552	12 475	12 967	4.7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	91	93	23	-	-	-	-	-	-	-
Total economic classification	2 491 584	2 363 956	2 440 499	2 369 842	2 376 845	2 376 845	2 190 585	2 270 405	2 338 830	(7.8)

Table 5 above provides a summary of payments and estimates by programme and economic classification over the 2026 MTEF. Compensation of Employees decreases by 0.2 per cent in 2026/27, from a revised estimate of R411.353 million in 2025/26 to R410.524 million in 2026/27.

Spending on Goods and Services is expected to increase by 7.0 per cent, from a revised estimate of R69.884 million in 2025/26 to R74.775 million in 2026/27 due to additional funding for the core items such as monitoring of projects, ICT digitisation, physical security and other contractual obligations. This portion of the budget is primarily driven by contractual obligations, the Expanded Public Works Programme (EPWP) aimed at supporting empowerment initiatives for youth, women, and people with disabilities, as well as costs associated with monitoring departmental projects and funding provincial priorities.

The main cost driver in the department's budget is transfers and subsidies, which are projected to decrease by 10.1 per cent, from a revised estimate of R1.881 billion in 2025/26 to R1.690 billion in 2026/27 due to reduction in the Human Settlements Development Grant (HSDG).

Capital expenditure is projected to increase by 4.7 per cent, from a revised estimate of R13.900 million in 2025/26 to R14.552 million in 2026/27. This allocation is primarily driven by contractual obligations, including fleet rentals, cell phone rentals, and upgrades to ICT infrastructure which received additional funding.

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7.3 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28	
Buffalo City	210 436	247 608	199 975	213 523	203 524	203 524	191 372	176 210	174 164	(6.0)
Nelson Mandela Bay	103 189	135 642	31 289	221 409	101 410	101 410	157 525	156 279	160 640	55.3
District Municipalities	956 159	1 534 729	1 354 627	1 270 686	1 270 686	1 270 686	1 196 773	1 199 760	1 222 404	(5.8)
Sarah Baartman District Municipality	74 797	55 365	229 387	228 182	228 182	228 182	179 681	204 874	208 941	(21.3)
Amatole District Municipality	229 294	126 231	252 917	195 654	195 654	195 654	210 335	200 477	198 388	7.5
Chris Hani District Municipality	311 576	309 867	277 429	246 762	246 762	246 762	233 153	225 516	232 836	(5.5)
Joe Gqabi District Municipality	27 312	103 536	61 826	145 527	145 527	145 527	151 465	142 500	150 031	4.1
O.R. Tambo District Municipality	245 779	799 883	364 165	259 686	259 686	259 686	217 313	226 824	223 403	(16.3)
Alfred Nzo District Municipality	67 401	139 847	168 903	194 875	194 875	194 875	204 826	199 569	208 805	5.1
Unallocated	1 221 800	445 977	854 608	664 224	801 225	801 225	644 915	738 156	781 622	(19.5)
Total transfers to municipalities	2 491 584	2 363 956	2 440 499	2 369 842	2 376 845	2 376 845	2 190 585	2 270 405	2 338 830	(7.8)

Table 6 above presents payments to benefiting municipalities. Allocations are determined based on service delivery demands and identified backlogs. Centralised items, as well as the department's equitable share, are allocated under the whole province (head office).

7.4 Infrastructure payments

Table 7: Departmental infrastructure payments

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28	
Existing infrastructure assets	–	–	–	–	–	–	–	–	–	–
Maintenance and repairs	–	–	–	–	–	–	–	–	–	–
Upgrades and additions	–	–	–	–	–	–	–	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–	–
New infrastructure assets	–	–	–	–	–	–	–	–	–	–
Infrastructure transfers	2 046 069	1 915 615	1 932 879	1 880 905	1 880 905	1 880 905	1 687 934	1 755 293	1 809 983	(10.3)
Current	–	–	–	–	–	–	–	–	–	–
Capital	2 046 069	1 915 615	1 932 879	1 880 905	1 880 905	1 880 905	1 687 934	1 755 293	1 809 983	(10.3)
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–	–
Non infrastructure	2 988	2 364	2 369	3 447	3 447	3 447	2 887	–	–	(16.2)
Total department infrastructure	2 049 057	1 917 979	1 935 248	1 884 352	1 884 352	1 884 352	1 690 821	1 755 293	1 809 983	(10.3)

Table 7 above presents the department's expenditure on infrastructure from 2022/23 to 2024/25, the current year, and over the 2026 MTEF period. Infrastructure payments are primarily directed towards the delivery of housing units through various housing instruments, including Integrated Rural Development, Informal Settlements Upgrading, the People's Housing Process, Project-Linked Subsidies, and the EPWP. Expenditure decreased from R2.049 billion in 2022/23 to a revised estimate of R1.884 billion in 2025/26. The infrastructure budget is projected to decline further by 10.3 per cent in 2026/27 compared to the previous year, amounting to R1.690 billion due to reduction in the Human Settlements Development Grant (HSDG).

7.4.1 Maintenance

None.

7.4.2 Non-infrastructure items

None.

7.5 Departmental Public-Private Partnership (PPP) projects

None.

7.6 Conditional grant payments

7.6.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Human Settlements Development Grant	1 633 961	1 405 845	1 518 037	1 572 985	1 572 985	1 572 985	1 473 922	1 537 177	1 588 518	(6,3)
Expanded Public Works Programme	2 987	2 364	2 367	3 447	3 447	3 447	2 887	-	-	(16,2)
Informal Settlements Upgrading Partnership	386 059	492 917	414 836	307 920	307 920	307 920	214 012	218 116	221 465	(30,5)
Provincial Emergency Housing Grant	67 248	16 853	-	-	-	-	-	-	-	
Total	2 090 255	1 917 979	1 935 240	1 884 352	1 884 352	1 884 352	1 690 821	1 755 293	1 809 983	(10,3)

Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	2 090 255	1 917 979	1 935 240	1 884 352	1 884 352	1 884 352	1 690 821	1 755 293	1 809 983	(10,3)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	2 090 255	1 917 979	1 935 240	1 884 352	1 884 352	1 884 352	1 690 821	1 755 293	1 809 983	(10,3)
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	2 090 255	1 917 979	1 935 240	1 884 352	1 884 352	1 884 352	1 690 821	1 755 293	1 809 983	(10,3)

Tables 8 and 9 above present conditional grant expenditure by grant and economic classification. Both Human Settlements Development Grant (HSDG) and Informal Settlements Upgrading Partnership Grant (ISUPG) are classified under transfers to households. Expenditure decreased from R2.090 billion in 2022/23 to R1.690 billion in 2026/27. The grants are projected to decline further by 10.3 per cent, reaching R1.690 billion in the 2026/27 financial year. The grants are utilised for construction projects.

7.7 Transfers

None.

7.7.1 Transfers to public entities

None.

7.7.2 Transfers to local government

None.

8. PROGRAMME DESCRIPTION

8.1 Programme 1: Administration

Objectives: To provide overall management in the department in accordance with all applicable Acts and Policies.

- **Office of the MEC:** To provide for the functioning of the office of the MEC.
- **Corporate Services:** To provide corporate support that is non-core for the department.

Table 10: Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Office of the MEC	9 025	11 638	8 709	7 285	8 085	8 085	7 761	8 294	8 668	(4,0)
2. Corporate Services	175 416	159 909	202 033	182 276	185 079	185 079	200 512	192 498	197 432	8,3
Total payments and estimates	184 441	171 547	210 742	189 561	193 164	193 164	208 273	200 792	206 100	7,8

Table 10 above is a summary of payments estimates for Programme 1 per sub-programme. Expenditure increased from R184.441 million in 2022/23 to R208.273 million in 2026/27. In 2026/27, the budget for this programme increases by 7.8 per cent from a revised estimate of R193.164 million to R208.273 million to fully fund the warm bodies and additional funding allocated for the pay progression.

Table 11: Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	169 320	162 299	189 335	176 447	178 950	178 950	190 921	188 233	193 045	6,7
Compensation of employees	114 837	119 785	124 277	132 375	132 375	132 375	136 902	135 628	137 732	3,4
Goods and services	54 483	42 514	65 058	44 072	46 575	46 575	54 020	52 605	55 313	16,0
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	157	197	310	314	314	314	2 800	84	88	791,7
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	157	197	310	314	314	314	2 800	84	88	791,7
Payments for capital assets	14 874	8 958	21 074	12 800	13 900	13 900	14 552	12 475	12 967	4,7
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 874	8 958	21 074	12 800	13 900	13 900	14 552	12 475	12 967	4,7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	91	93	23	-	-	-	-	-	-	-
Total economic classification	184 441	171 547	210 742	189 561	193 164	193 164	208 273	200 792	206 100	7,8

Tables 11 above reflects departmental payments and expenditure estimates by economic classification.

Compensation of Employees remains the primary cost driver, with a projected increase of 3.4 per cent, from a revised estimate of R132.375 million in 2025/26 to R136.902 million in 2026/27.

Goods and Services expenditure increased from R54.483 million in 2022/23 to R54.020 million in 2026/27. In 2026/27 the budget increased by 16.0 in 2026/27 due additional funding for operations and contractual obligations. This category is primarily driven by contractual obligations and the administrative support required for core programmes implementing the department's mandate.

Expenditure on transfers and subsidies increased from R167 thousand in 2022/23 to R2.800 million in 2026/27. In 2026/27, the budget for transfers and subsidies increases by 791.7 per cent from a revised estimate of R314 thousand to R2.800 million due to a provision of leave gratuities for officials due to go on retirement.

Payments for Capital Assets are projected to increase by 4.7 per cent, from a revised estimate of R13.900 million in 2025/26 to R14.552 million in 2026/27 due to additional funding received. Capital expenditure is mainly driven by contractual obligations, including fleet rentals, departmental cell phone rentals, and upgrades to ICT infrastructure.

8.2 Programme 2: Housing Needs, Research and Planning

Objectives: The purpose of this programme is to facilitate and undertake housing delivery planning.

- **Administration:** to provide administrative and / or transversal project management service
- **Policy:** to provide a regulatory framework for housing delivery, develop policy guidelines, Proclamation of Acts and Amendments.
- **Planning:** to develop provincial multi – year housing delivery plans; to properly plan provincial multi – year strategic housing plans by October each year; and
- **Research:** to conduct research on demand for housing.

Table 12: Summary of departmental payments and estimates sub-programme: P2 – Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Administration	957	2 192	2 558	2 421	2 521	2 521	2 763	2 957	3 089	9,6
2. Policy	6 465	6 456	5 951	5 546	6 046	6 046	7 374	5 601	5 853	22,0
3. Planning	6 870	5 489	5 805	4 543	5 743	5 743	5 402	6 287	6 570	(5,9)
4. Research	6 172	6 873	5 797	6 339	6 439	6 439	6 539	6 240	6 520	1,6
Total payments and estimates	20 464	21 010	20 111	18 849	20 749	20 749	22 078	21 085	22 032	6,4

Table 12 above shows a summary of payments estimates for Programme 2 per sub-programme. Expenditure increased from R20.464 million in 2022/23 to R22.078 million in 2026/27. In 2026/27, the budget for this programme increases by 6.4 per cent from a revised estimate of R20.749 million to R22.078 million to fully fund the warm bodies and additional funding allocated for the pay progression.

Table 13: Summary of departmental payments and estimates by economic classification: P2 – Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	19 684	20 126	20 095	18 849	20 749	20 749	22 078	20 931	21 872	6,4
Compensation of employees	18 590	18 938	17 705	17 949	19 449	19 449	20 878	19 636	20 519	7,3
Goods and services	1 094	1 188	2 390	900	1 300	1 300	1 200	1 295	1 353	(7,7)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	780	884	16	-	-	-	-	154	160	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	780	884	16	-	-	-	-	154	160	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	20 464	21 010	20 111	18 849	20 749	20 749	22 078	21 085	22 032	6,4

Tables 13 above presents departmental payments and expenditure estimates by economic classification.

Compensation of Employees remains the primary cost driver, with a projected increase of 7.3 per cent, from a revised estimate of R19.449 million in 2025/26 to R20.878 million in 2026/27.

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Goods and Services expenditure is projected to decrease from R1.300 million in 2025/26 to R1.200 million in 2026/27, representing a 7.7 per cent reduction. This expenditure is primarily driven by planning and performance management activities.

Service Delivery Measures

Table 14: Selected service delivery measures for the programme: P2: Housing Needs, Research and Planning

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of Human Settlements research reports developed	2	2	2	2
Number of Human Settlements policies developed	1	1	1	1
Number of Conditional Grant Business Plans developed	3	3	3	3
Number of municipalities supported on Human Settlements programs	39	39	39	39

Table 14 above shows the key performance indicators of the programme. The department targets to support 39 municipalities on Human Settlements programs. A total of 3 conditional grants plans will be developed.

8.3 Programme 3: Housing Development

Objectives: To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy.

- **Administration:** provides administrative support funded from the equitable share;
- **Financial Interventions:** Facilitating immediate access to Housing Goods and Services, creating enabling environments and providing implementation support;
- **Incremental Interventions:** facilitates access to housing opportunities through a levelled process;
- **Social and Rental Intervention:** facilitates access to Rental Housing opportunities, supporting Urban Restructuring and Integration; and
- **Rural Interventions:** facilitating access to housing opportunities in rural areas.

Table 15: Summary of departmental payments and estimates sub-programme: P3 – Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Administration	2 156	2 440	2 754	2 995	3 595	3 595	1 123	3 098	3 236	(68,8)
2. Financial Interventions	327 003	309 424	255 051	326 278	324 778	324 778	224 650	303 858	317 609	(30,8)
3. Incremental Interventions	1 197 691	1 178 245	865 110	938 376	934 876	879 368	727 820	749 129	782 394	(17,2)
4. Social and Rental Intervention	–	–	–	–	–	–	–	–	–	
5. Rural Intervention	737 607	661 286	1 064 501	870 250	876 250	931 758	982 209	969 812	983 920	5,4
Total payments and estimates	2 264 457	2 151 395	2 187 416	2 137 899	2 139 499	2 139 499	1 935 802	2 025 897	2 087 159	(9,5)

Table 15 above shows a summary of payments estimates for Programme 3 per sub-programme. Expenditure decreased from R2.264 billion in 2022/23 to R1.935 billion in 2026/27. In 2026/27, the budget for this programme decreases by 9.5 per cent from a revised estimate of R2.139 billion to R1.935 billion for the housing delivery.

Table 16: Summary of departmental payments and estimates by economic classification: P3 – Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	218 210	234 673	252 787	256 702	258 202	258 202	247 868	269 834	276 422	(4,0)
Compensation of employees	206 001	214 676	225 118	238 923	237 423	237 423	229 613	250 144	256 123	(3,3)
Goods and services	12 209	19 997	27 669	17 779	20 779	20 779	18 255	19 690	20 299	(12,1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	2 046 247	1 916 722	1 934 629	1 881 197	1 881 297	1 881 297	1 687 934	1 756 063	1 810 737	(10,3)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	5	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	2 046 247	1 916 722	1 934 624	1 881 197	1 881 297	1 881 297	1 687 934	1 756 063	1 810 737	(10,3)
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	2 264 457	2 151 395	2 187 416	2 137 899	2 139 499	2 139 499	1 935 802	2 025 897	2 087 159	(9,5)

Tables 16 above provides a detailed breakdown of departmental payments and expenditure estimates by economic classification.

Compensation of Employees is projected to decrease by 3.3 per cent, from a revised estimate of R237.423 million in 2025/26 to R229.613 million in 2026/27 due to reprioritisation of funds to other programmes.

Goods and Services expenditure is expected to decrease by 12.1 per cent from R20.779 million in 2025/26 to R18.255 million in 2026/27. This funding primarily supports activities related to project execution, monitoring, and oversight.

Expenditure on Households is projected to decrease by 10.3 percent from R1.881 billion in 2025/26 to R1.687 billion in 2026/27. This category mainly comprises the Human Settlements Development Grant (HSDG) and the Informal Settlements Upgrading Partnership Grant (ISUPG). These grants are critical for the department's core mandate of creating sustainable, integrated human settlements and facilitating a structured, inclusive approach to informal settlements upgrading.

Service Delivery Measures

Table 17: Selected service delivery measures for the programme: P3: Housing Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of breaking New Ground (BNG) houses delivered	4 970	4 770	4 946	5 050
Number of serviced sites delivered	4 345	5 648	3 456	2 673
Number of defective houses rectified [Pre and Post]	1 158	678	720	605
Number of informal settlements upgraded to phase 3 of the Upgrading of Informal Settlements Programme (UISP)	160	38	68	46
Number of subsidies disbursed through First Home Finance (FHF)	260	170	200	210
Number of destitute beneficiaries resolved	300	350	400	400
Number of houses handed over to approved military veterans	143	25	25	25
Number of projects with ISBT elements implemented	3	4	4	4

The department plans to deliver 4 770 new housing units and install 5 648 serviced sites in the 2026/27 financial year. Programme 3 serves as the department's core programme, encompassing the allocation of the Human Settlements Development Grant (HSDG) and the Informal Settlements Upgrading Partnership Grant (ISUPG). Key performance targets for this programme are measured by the number of housing units delivered, sites serviced, and beneficiaries approved.

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8.4 Programme 4: Housing Asset Management

Objectives: To provide for the effective management of housing.

- **Administration:** provides administration and management support to sub-programmes;
- **Sale and Transfer of Housing Properties:** to provide for the sale and transfer of rental stock;
- **Devolution of Housing Properties:** is responsible for the devolution of housing assets; and
- **Housing Properties Maintenance:** is responsible for housing property maintenance.

Table 18: Summary of departmental payments and estimates sub-programme: P4 – Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Administration	2 812	2 863	2 819	3 126	3 126	3 126	3 179	3 087	3 116	1,7
2. Sale and Transfer of Housing Prope	6 289	3 151	5 410	5 780	5 780	5 740	5 418	4 992	5 217	(5,6)
3. Devolution of Housing Properties	3 677	4 391	3 836	4 308	4 208	4 152	5 067	4 478	4 679	22,0
4. Social and Rental Intervention	9 444	9 599	10 165	10 319	10 319	10 415	10 767	10 074	10 527	3,4
Total payments and estimates	22 222	20 004	22 230	23 533	23 433	23 433	24 432	22 631	23 539	4,3

Table 18 above shows a summary of payments estimates for Programme 4 per sub-programme. Expenditure increased from R22.222 million in 2022/23 to R24.432 million in 2026/27. In 2026/27, the budget for this programme increases by 4.3 per cent from a revised estimate of R23.433 million to R24.432 million.

Table 19: Summary of departmental payments and estimates by economic classification: P4 – Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	21 380	20 004	21 280	23 336	23 336	23 336	24 432	22 393	23 291	4,7
Compensation of employees	20 624	19 077	20 156	22 106	22 106	22 106	23 132	21 602	22 464	4,6
Goods and services	756	927	1 124	1 230	1 230	1 230	1 300	791	827	5,7
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	842	-	950	197	97	97	-	238	248	(100,0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	5	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	837	-	950	197	97	97	-	238	248	(100,0)
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	22 222	20 004	22 230	23 533	23 433	23 433	24 432	22 631	23 539	4,3

Tables 19 above presents departmental payments and expenditure estimates by economic classification.

Compensation of Employees is set to increase by 4.6 per cent in 2026/27 from a revised estimate of R22.106 million in 2025/26 to R23.132 million.

Goods and Services expenditure is projected to increase by 5.7 per cent from R1.230 million in 2025/26 to R1.300 million in 2026/27. This expenditure primarily supports activities related to housing sales and asset transfers, coordination of land acquisition and tenure services, and the implementation of social and rental housing projects.

Service Delivery Measures

Table 20: Selected service delivery measures for the programme: P4: Housing Asset Management

Programme performance measures	Estimated performance	Medium-term estimates			
	2025/26	2026/27	2027/28	2028/29	
Number of Pre-1994 Title deeds Registered	-	-	-	-	
Number of Post-1994 Title deeds Registered	-	-	-	-	
Number of Post-2014 Title deeds Registered	-	-	-	-	
Number of new Title deeds Registered	-	-	-	-	
Number of Title deeds Registered	1 928	2 237	860	445	

The department will register 2 237 title deeds in various regions in the 2026/27 financial year.

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

Table 21: Summary of personnel numbers and costs by component: Human Settlements

	Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF			
	2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29		% Costs of Total	
R thousands	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate		
Salary level																		
1 - 7	144	48 079	155	51 493	155	54 819	155	-	155	58 895	155	60 597	155	64 425	-	3.0%	14.5%	
8 - 10	213	124 216	229	126 742	227	130 266	229	-	229	143 393	229	140 187	229	148 868	-	1.3%	34.3%	
11 - 12	133	123 739	131	124 961	131	133 064	130	-	130	137 654	130	136 692	130	143 578	-	1.6%	33.4%	
13 - 16	51	60 931	51	62 710	50	67 563	51	-	51	70 341	51	71 903	51	77 978	-	3.5%	17.5%	
Other	45	3 087	45	6 570	22	1 544	12	-	12	1 070	12	1 146	12	1 220	-	4.5%	0.3%	
Total	586	360 052	611	372 476	585	387 256	577	-	577	411 353	577	410 525	577	427 010	-	2.0%	100.0%	
Programme																		
1. Administration	205	114 637	224	119 785	209	124 277	206	-	206	132 375	206	136 902	206	137 732	-	1.3%	31.8%	
2. Housing Needs, Research and Planning	30	18 590	30	18 938	27	17 705	28	-	28	19 449	28	20 878	28	20 519	-	1.8%	4.7%	
3. Housing Development	320	206 001	326	214 676	330	225 118	313	-	313	237 423	313	229 613	313	250 144	-	2.6%	58.3%	
4. Housing Asset Management	31	20 624	31	19 077	19	20 156	30	-	30	22 106	30	23 132	30	21 602	-	0.5%	5.2%	
5.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
9.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
10.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
11.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
12.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
13.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
14.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
15.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total	586	360 052	611	372 476	585	387 256	577	-	577	411 353	577	410 525	577	427 010	-	2.0%	100.0%	
Employee dispensation classification																		
Public Service Act appointees not covered by OSDs	449	328 916	412	340 561	446	354 474	448	1	449	378 667	448	377 838	448	392 853	448	401 144	-0.1%	1.9%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Engineering Professions and related occupations	91	27 851	107	28 581	117	29 448	117	-	117	31 614	117	31 614	117	33 037	117	34 524	3.0%	7.8%
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Others such as interns, EPWP, learnerships, etc.	46	3 285	92	3 334	22	3 334	12	-	12	1 072	12	1 072	12	1 120	12	1 170	3.0%	0.3%
Total	586	360 052	611	372 476	585	387 256	577	1	578	411 353	577	410 524	577	427 010	-0.1%	2.0%	100.0%	

Table 21 shows a decrease in personnel numbers, from 586 for R360.052 million in 2022/23 to a revised estimate of 577 for R411.353 million in 2025/26.

2026 Estimates of Provincial Revenue and Expenditure

9.2 Training

Table 22: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28	
Number of staff	586	611	585	577	577	577	577	577	577	0,0
Number of personnel trained	423	423	433	423	423	423	423	423	423	0,0
of which										
Male	183	183	154	183	183	183	183	183	183	0,0
Female	240	240	279	240	240	240	240	240	240	0,0
Number of training opportunities	15	15	35	15	15	15	15	15	15	0,0
of which										
Tertiary	2	2	3	2	2	2	2	2	2	0,0
Workshops	9	9	26	9	9	9	9	9	9	0,0
Seminars	4	4	6	4	4	4	4	4	4	0,0
Other	-	-	-	-	-	-	-	-	-	-
Number of bursaries offered	45	65	88	45	45	45	45	45	45	0,0
Number of interns appointed	41	40	19	40	40	40	40	40	40	0,0
Number of learnerships appointed	-	-	-	-	-	-	-	-	-	-
Number of days spent on training	900	80	104	900	900	900	900	900	900	0,0
Payments on training by programme										
1. Administration	2 250	1 665	1 470	1 800	1 400	1 400	1 500	1 968	2 057	7,1
2. Housing Needs, Research and Planning	-	-	-	-	-	-	-	-	-	-
3. Housing Development	-	-	-	-	-	-	-	-	-	-
4. Housing Asset Management	-	-	-	-	-	-	-	-	-	-
Total payments on training	2 250	1 665	1 470	1 800	1 400	1 400	1 500	1 968	2 057	7,1

Table 22 above presents the number of staff, bursary holders, and participants in developmental programmes who attended various training initiatives. It also provides a gender breakdown of bursaries and learnerships awarded. The training programmes include short courses, national diplomas, degrees, and internships across various departmental programmes.

Training within the department is centralized under Programme 1. The training budget decreased from R2.250 million in 2022/23 to a revised estimate of R1.400 million in 2025/26. However, it is projected to increase by 7.1 per cent in 2026/27, increasing from R1.400 million to R1.500 million.

9.3 Structural changes

None.

**Annexure to the
Estimates of Provincial Revenue
and Expenditure**

2026 Estimates of Provincial Revenue and Expenditure

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	301	311	326	628	628	628	657	687	718	4,6
Sale of goods and services produced by department (excluding capital assets)	301	311	326	628	628	628	657	687	718	4,6
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	301	311	326	628	628	628	657	687	718	4,6
Of which										
Property Rentals	-	-	-	59	59	59	62	65	68	5,1
Potable water	-	-	-	-	-	-	-	-	-	
Tender Documents	-	-	-	-	-	-	-	-	-	
Commission on insurance	301	311	326	569	569	569	595	622	650	4,6
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	1 472	25 197	7 126	-	-	3 702	-	-	-	(100,0)
Interest	1 472	25 197	7 126	-	-	3 702	-	-	-	(100,0)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	364	254	21	1 365	1 365	453	1 426	1 490	1 557	214,8
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	364	254	21	1 365	1 365	453	1 426	1 490	1 557	214,8
Transactions in financial assets and liabilities	1 454	69	172	-	-	469	-	-	-	(100,0)
Total departmental receipts	3 591	25 831	7 645	1 993	1 993	5 252	2 083	2 177	2 275	(60,3)

Table B. 2: Details of payments and estimates by economic classification: Summary.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	428 594	437 102	483 497	475 334	481 237	481 237	485 299	501 391	514 630	0.8
Compensation of employees	360 052	372 476	387 256	411 353	411 353	411 353	410 524	427 010	436 838	(0.2)
Salaries and wages	313 409	322 624	334 920	359 887	359 887	355 653	359 379	373 802	381 235	1.0
Social contributions	46 643	49 852	52 336	51 466	51 466	55 700	51 146	53 208	55 603	(8.2)
Goods and services	68 542	64 626	96 241	63 981	69 884	69 884	74 775	74 381	77 792	7.0
Administrative fees	168	207	161	216	216	216	316	207	216	46.3
Advertising	115	582	412	64	64	64	207	270	273	223.4
Minor assets	778	27	862	-	-	-	930	2 120	2 193	-
Audit costs: External	11 655	10 671	11 460	12 350	12 350	12 186	13 005	12 279	12 832	6.7
Bursaries: Employees	937	1 271	1 238	950	1 350	1 350	1 500	795	831	11.1
Catering: Departmental activities	65	10	49	-	-	-	30	218	228	-
Communication (G&S)	6 599	4 907	4 898	16	16	16	-	70	73	(100.0)
Computer services	5 060	3 660	10 055	9 650	10 553	10 553	10 335	9 241	9 657	(2.1)
Consultants: Business and advisory services	658	916	1 154	1 600	1 600	1 600	1 270	1 227	1 282	(20.6)
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	13 538	2 009	11 200	2 010	2 010	2 174	4 020	4 211	4 406	84.9
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	50	128	314	200	200	200	600	56	59	200.0
Agency and support/outsource services	2 989	2 364	2 367	3 447	3 447	3 447	2 887	-	-	(16.2)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	23	70	70	70	-	79	83	(100.0)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	29	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	341	727	847	600	600	600	1 185	674	704	97.5
Consumables: Stationery, printing and office supplies	647	660	1 219	830	830	830	890	448	468	7.2
Operating leases	6 219	6 791	7 623	6 756	6 756	6 756	6 623	9 700	10 138	(2.0)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	30	122	360	360	360	3 105	3 187	3 331	762.5
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	15 572	25 796	36 148	21 862	27 113	26 878	23 328	26 219	27 486	(13.2)
Training and development	2 250	1 665	1 470	1 800	1 400	1 400	1 500	1 968	2 057	7.1
Operating payments	506	642	2 259	900	724	748	1 274	1 070	1 118	70.3
Venues and facilities	394	1 563	2 331	300	225	436	1 770	342	357	306.0
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 048 026	1 917 803	1 935 905	1 881 708	1 881 708	1 881 708	1 690 734	1 756 539	1 811 233	(10.1)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	5	-	5	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	5	-	5	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	5	-	5	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 048 021	1 917 803	1 935 900	1 881 708	1 881 708	1 881 708	1 690 734	1 756 539	1 811 233	(10.1)
Social benefits	1 952	2 188	3 027	803	803	803	2 800	1 246	1 250	248.7
Other transfers to households	2 046 069	1 915 615	1 932 873	1 880 905	1 880 905	1 880 905	1 687 934	1 755 293	1 809 983	(10.3)
Payments for capital assets	14 874	8 958	21 074	12 800	13 900	13 900	14 552	12 475	12 967	4.7
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 874	8 958	21 074	12 800	13 900	13 900	14 552	12 475	12 967	4.7
Transport equipment	5 443	5 424	5 562	5 300	5 300	5 300	5 293	4 403	4 622	(0.1)
Other machinery and equipment	9 431	3 534	15 512	7 500	8 600	8 600	9 259	8 072	8 345	7.7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	91	93	23	-	-	-	-	-	-	-
Total economic classification	2 491 584	2 363 956	2 440 499	2 369 842	2 376 845	2 376 845	2 190 585	2 270 405	2 338 830	(7.8)

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Table B. 2A: Details of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	169 320	162 299	189 335	176 447	178 950	178 950	180 921	188 233	193 045	6.7
Compensation of employees	114 837	119 785	124 277	132 375	132 375	132 375	136 902	135 628	137 732	3.4
Salaries and wages	99 913	103 905	107 572	114 621	114 621	114 621	119 419	117 358	118 640	4.2
Social contributions	14 924	15 880	16 705	17 754	17 754	17 754	17 483	18 270	19 092	(1.5)
Goods and services	54 483	42 514	65 058	44 072	46 575	46 575	54 020	52 605	55 313	16.0
Administrative fees	168	207	161	216	216	216	316	207	216	46.3
Advertising	115	569	401	64	64	64	207	270	273	223.4
Minor assets	778	27	862	-	-	-	930	2 120	2 193	-
Audit costs: External	11 655	10 671	11 460	12 350	12 350	12 186	13 005	12 279	12 832	6.7
Bursaries: Employees	937	1 264	1 238	950	1 350	1 350	1 500	795	831	11.1
Catering: Departmental activities	45	10	29	-	-	-	30	218	228	-
Communication (G&S)	6 599	4 907	4 898	16	16	16	-	70	73	(100.0)
Computer services	5 060	3 660	10 055	9 650	10 553	10 553	10 335	9 241	9 657	(2.1)
Consultants: Business and advisory services	658	916	1 154	1 600	1 600	1 600	1 270	1 227	1 282	(20.6)
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	13 538	2 009	11 200	2 010	2 010	2 174	4 020	4 211	4 406	84.9
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	50	128	314	200	200	200	600	56	59	200.0
Agency and support/outsource services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	23	70	70	70	-	79	83	(100.0)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	29	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	341	727	847	600	600	600	1 185	674	704	97.5
Consumables: Stationery, printing and office supplies	647	660	1 219	830	830	830	890	448	468	7.2
Operating leases	6 219	6 791	7 623	6 756	6 756	6 756	6 623	9 700	10 138	(2.0)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	30	122	360	360	360	3 105	3 187	3 331	762.5
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 522	6 068	7 909	5 400	7 251	7 251	5 780	4 475	5 040	(20.3)
Training and development	2 250	1 665	1 470	1 800	1 400	1 400	1 500	1 968	2 057	7.1
Operating payments	506	642	2 060	900	724	724	1 274	1 038	1 085	76.0
Venues and facilities	394	1 563	1 984	300	225	225	1 450	342	357	544.4
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	157	197	310	314	314	314	2 800	84	88	791.7
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	157	197	310	314	314	314	2 800	84	88	791.7
Social benefits	157	197	310	314	314	314	2 800	84	88	791.7
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	14 874	8 958	21 074	12 800	13 900	13 900	14 552	12 475	12 967	4.7
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 874	8 958	21 074	12 800	13 900	13 900	14 552	12 475	12 967	4.7
Transport equipment	5 443	5 424	5 562	5 300	5 300	5 300	5 293	4 403	4 622	(0.1)
Other machinery and equipment	9 431	3 534	15 512	7 500	8 600	8 600	9 259	8 072	8 345	7.7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	91	93	23	-	-	-	-	-	-	-
Total economic classification	184 441	171 547	210 742	189 561	193 164	193 164	208 273	200 792	206 100	7.8

Table B.2B: Details of payments and estimates by economic classification: Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	19 684	20 126	20 095	18 849	20 749	20 749	22 078	20 931	21 872	6.4
Compensation of employees	18 590	18 938	17 705	17 949	19 449	19 449	20 878	19 636	20 519	7.3
Salaries and wages	16 317	16 565	15 512	15 651	17 151	17 151	18 516	17 168	17 940	8.0
Social contributions	2 273	2 373	2 193	2 298	2 298	2 298	2 362	2 468	2 579	2.8
Goods and services	1 094	1 188	2 390	900	1 300	1 300	1 200	1 295	1 353	(7.7)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	20	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 074	1 188	2 163	900	1 300	1 300	880	1 295	1 353	(32.3)
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	227	-	-	-	320	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	780	884	16	-	-	-	-	154	160	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	780	884	16	-	-	-	-	154	160	-
Social benefits	780	884	16	-	-	-	-	154	160	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	20 464	21 010	20 111	18 849	20 749	20 749	22 078	21 085	22 032	6.4

2026 Estimates of Provincial Revenue and Expenditure

Table B.2C: Details of payments and estimates by economic classification: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	218 210	234 673	252 787	256 702	258 202	258 202	247 868	269 834	276 422	(4,0)
Compensation of employees	206 001	214 676	225 118	238 923	237 423	237 423	229 613	250 144	256 123	(3,3)
Salaries and wages	179 330	185 842	194 573	210 780	209 280	205 046	201 178	220 669	225 321	(1,9)
Social contributions	26 671	28 834	30 545	28 143	28 143	32 377	28 435	29 475	30 802	(12,2)
Goods and services	12 209	19 997	27 669	17 779	20 779	20 779	18 255	19 690	20 299	(12,1)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	7	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	5	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	2 989	2 364	2 367	3 447	3 447	3 447	2 887	-	-	(16,2)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	9 220	17 626	24 996	14 332	17 332	17 097	15 368	19 658	20 266	(10,1)
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	-	181	-	-	24	-	32	33	(100,0)
Venues and facilities	-	-	120	-	-	211	-	-	-	(100,0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 046 247	1 916 722	1 934 629	1 881 197	1 881 297	1 881 297	1 687 934	1 756 063	1 810 737	(10,3)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	5	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	5	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	5	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 046 247	1 916 722	1 934 624	1 881 197	1 881 297	1 881 297	1 687 934	1 756 063	1 810 737	(10,3)
Social benefits	178	1 107	1 751	292	392	392	-	770	754	(100,0)
Other transfers to households	2 046 069	1 915 615	1 932 873	1 880 905	1 880 905	1 880 905	1 687 934	1 755 293	1 809 983	(10,3)
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-

Table B.2D: Details of payments and estimates by economic classification: Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	21 380	20 004	21 280	23 336	23 336	23 336	24 432	22 393	23 291	4.7
Compensation of employees	20 624	19 077	20 156	22 106	22 106	22 106	23 132	21 602	22 464	4.6
Salaries and wages	17 849	16 312	17 263	18 835	18 835	18 835	20 266	18 607	19 334	7.6
Social contributions	2 775	2 765	2 893	3 271	3 271	3 271	2 866	2 995	3 130	(12.4)
Goods and services	756	927	1 124	1 230	1 230	1 230	1 300	791	827	5.7
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	13	11	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	15	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	756	914	1 080	1 230	1 230	1 230	1 300	791	827	5.7
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	-	18	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	842	-	950	197	97	97	-	238	248	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	5	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	5	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	837	-	950	197	97	97	-	238	248	(100.0)
Social benefits	837	-	950	197	97	97	-	238	248	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	22 222	20 004	22 230	23 533	23 433	23 433	24 432	22 631	23 539	4.3

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Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	-	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 090 255	1 917 979	1 935 240	1 884 352	1 884 352	1 883 346	1 690 821	1 755 293	1 809 983	(10,2)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 090 255	1 917 979	1 935 240	1 884 352	1 884 352	1 883 346	1 690 821	1 755 293	1 809 983	(10,2)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	2 090 255	1 917 979	1 935 240	1 884 352	1 884 352	1 883 346	1 690 821	1 755 293	1 809 983	(10,2)
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	2 090 255	1 917 979	1 935 240	1 884 352	1 884 352	1 883 346	1 690 821	1 755 293	1 809 983	(10,2)

Table B.3A: Conditional grant payments and estimates by economic classification: Human Settlements Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit costs: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Legal services (G&S)	-	-	-	-	-	-	-	-	-	
Science and technological services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medgas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	1 592 762	1 405 845	1 518 037	1 572 985	1 572 985	1 572 985	1 473 922	1 537 177	1 588 518	(6.3)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	1 592 762	1 405 845	1 518 037	1 572 985	1 572 985	1 572 985	1 473 922	1 537 177	1 588 518	(6.3)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	1 592 762	1 405 845	1 518 037	1 572 985	1 572 985	1 572 985	1 473 922	1 537 177	1 588 518	(6.3)
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	1 592 762	1 405 845	1 518 037	1 572 985	1 572 985	1 572 985	1 473 922	1 537 177	1 588 518	(6.3)

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Table B.3B: Conditional grant payments and estimates by economic classification: Informal Settlements Upgrading Partnership Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit costs: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Legal services (G&S)	-	-	-	-	-	-	-	-	-	
Science and technological services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support/outourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	386 059	492 917	414 836	307 920	307 920	307 874	214 012	218 116	221 465	(30,5)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	386 059	492 917	414 836	307 920	307 920	307 874	214 012	218 116	221 465	(30,5)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	386 059	492 917	414 836	307 920	307 920	307 874	214 012	218 116	221 465	(30,5)
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	386 059	492 917	414 836	307 920	307 920	307 874	214 012	218 116	221 465	(30,5)

Table B.3C: Conditional grant payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments										
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit costs: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Legal services (G&S)	-	-	-	-	-	-	-	-	-	
Science and technological services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support/outourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	2 988	2 364	2 369	3 447	3 447	3 447	2 888	-	-	(16,2)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	2 988	2 364	2 369	3 447	3 447	3 447	2 888	-	-	(16,2)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	2 988	2 364	2 369	3 447	3 447	3 447	2 888	-	-	(16,2)
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	2 988	2 364	2 369	3 447	3 447	3 447	2 888	-	-	(16,2)

2026 Estimates of Provincial Revenue and Expenditure

Table B.3D: Conditional grant payments and estimates by economic classification: Provincial Emergency Housing Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit costs: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Legal services (G&S)	-	-	-	-	-	-	-	-	-	
Science and technological services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support/outourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medcass inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	67 248	16 853	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	67 248	16 853	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	67 248	16 853	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	67 248	16 853	-	-	-	-	-	-	-	

Table B5: Information on infrastructure projects

Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Total Available (R'000) 2026/27	MTEF Forward Estimates (R'000)	
			Start Date	End Date			District	Municipality			2027/28	2028/29
Infrastructure Transfers - Capital												
Total Units	Majarantiyeni - 150 subs	Stage 2: Concept/ Feasibility	12/1/2022	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	19 650	-	1 589	4 741
Total Units	KWT - Breidbach 200 units Phase 1	Stage 5: Works	4/1/2020	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	91 840	6 000	-	-
Total Units	Uitehage Kwanobuhle Area 7 phs4 (242)	Stage 1: Initiation/ Pre-feasibility	2/3/2025	3/31/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Nelson Mandela Bay	Nelson Mandela Bay	36 626	3 265	14 353	-
Total Units	OR TAMBO -NDLUKULU 300	Stage 7: Close out	6/19/2010	10/26/2029	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Various	1 000	400	-	-
Total Units	Blue Crane Route Destitutes 55 subs - Phase 1	Stage 5: Works	2/23/2023	3/30/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Blue Crane Route	9 440	1 980	4 750	200
Total Units	Alwal North - Dukathole 172 subs - (8 Military Veterans)	Stage 5: Works	1/24/2020	3/30/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Joe Gqabi	Walter Sisulu	1 280	1 850	280	250
Total Units	Sommerset - Ezinyoka 65	Packaged Programme	3/31/2021	10/30/2029	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Sarah Baartman	Blue Crane Route	1 026	1 000	-	-
Total Units	Bedford - Sizakhele 427	Packaged Programme	4/2/2021	7/27/2029	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Amathole	Raymond Mhlaba	41 540	4 673	4 673	4 673
Total Units	Ngqeleni - 420 subs (Phase 1)	Packaged Programme	11/11/1997	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Nyandeni	68 880	3 582	5 000	3 600
Total Units	Elliot - R/land Ph 2 (Polapark) - 800 subs - Phase 1	Packaged Programme	2/1/2022	4/30/2027	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hani	Sakhiszwe	100	100	1 800	1 800
Total Units	Grahamstown - Xolani 35 Subs - Phase 1	Packaged Programme	4/1/2020	3/31/2027	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Makana	5 487	1 491	-	-
Total Units	Ngqeleni - Nisundwana Ph 1 500 subs (Phase 1)	Packaged Programme	6/12/2014	3/30/2028	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Nyandeni	82 000	200	1 200	1 125
Total Units	KWT-Breidbach-531 subs-Ph1	Stage 5: Works	10/6/2022	10/24/2030	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	100 000	1 600	-	7 500
Total Units	Adelaide - Spooonet 60	Packaged Programme	4/5/2021	3/1/2029	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Amathole	Raymond Mhlaba	31 224	4 259	4 259	4 259
Total Units	P E - Zanemvula Chatty Ext 3 & 4 - 1687 (topstructures) (Phase 1)	Stage 5: Works	4/1/2007	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Nelson Mandela Bay	Nelson Mandela Bay	90 332	870	-	-
Total Units	Peddle - 500 subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	2/1/2012	11/17/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Amathole	Ngqushwa	8 662	83	-	-
Total Units	P E - Zanemvula Chatty - 491 Subs (Phase 1)	Packaged Programme	10/13/2015	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Nelson Mandela Bay	Nelson Mandela Bay	116 886	653	5 441	2 176
Total Units	KWT-Ilitha 177 subs -Phase 1	Stage 3: Design Development	9/17/2023	9/17/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	39 578	500	-	-
Total Units	Chris Hani Destitute - Rural 339 Subs (Phase 1)	Stage 5: Works	9/5/2011	3/31/8202	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hani	Enoch Mgijima	100 827	6 166	1 000	-

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Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Total Available (R'000) 2026/27	MTEF Forward Estimates (R'000)	
			Start Date	End Date			District	Municipality			2027/28	2028/29
Infrastructure Transfers - Capital												
Total Units	Bedford - Ndlovini 450	Packaged Programme	4/2/2021	7/27/2029	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Amathole	Raymond Mhlaba	6 210	3 721	3 721	3 721
Total Units	Engcobo - Inkwenkwezi 300 Units (Phase 1)	Stage 5: Works	7/30/2014	10/30/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hani	Engcobo	49 200	-	6 230	-
Total Units	Pot St Johns - Tombo 26 Subs - Phase 1	Packaged Programme	9/18/2015	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Port St Johns	1 100	1 100	-	-
Total Units	Macleanstown 77 Subs (Phase 1)	Packaged Programme	3/31/2019	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	12 629	1 500	-	-
Total Units	Kwanobuhle Area 8 Ph 4 - 266 subs	Packaged Programme	4/1/2024	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Nelson Mandela Bay	Nelson Mandela Bay	40 349	3 265	4 353	8 706
Total Units	Joubertina - R/land Ph 2 - 298 subs (Phase 1)	Packaged Programme	10/9/2023	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Kou-Kamma	36 807	-	2 500	2 500
Total Units	OR Tambo Disaster 650	Packaged Programme	4/1/2021	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Nyandeni	103 523	6 950	21 605	14 725
Total Units	Alice - Khayelitsha 260 - Phase 1	Packaged Programme	2/1/2018	11/17/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Amathole	Raymond Mhlaba	33 600	2 092	11 412	5 706
Total Units	Aliwal North - Dukathole 550 subs	Packaged Programme	1/29/2015	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Joe Gqabi	Walter Sisulu	184 173	170	9 296	9 696
Total Units	Indwe 800 Mixed Development-Phase 1	Stage 3: Design Development	4/1/2024	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hani	Emalaheni	197 500	1 000	-	-
Total Units	Tsitsikamma - mfengu 214 subs	Packaged Programme	2/2/2026	11/29/2030	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Kou-Kamma	5 000 500	450	-	-
Total Units	Alicedale Destitute 27 subs - Phase 1	Packaged Programme	9/4/2025	3/31/2031	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Makana	6 750	-	3 500	6 355
Total Units	Mthatha - Zimbane Valley - 1482 subs (- Rectification)	Packaged Programme	2/23/2013	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	King Sabata Dalindyebo	289 729	33	-	-
Total Units	Middelburg -Rosemead 220 subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	4/1/2025	6/6/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hani	Inxuba Yethemba	1 756	-	2 500	2 000
Total Units	East London - Orange Groove 3500 Units (Phase 1)	Stage 5: Works	4/20/2015	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	855 194	5 931	4 000	2 675
Total Units	Mount Frere - Nkungwini 300 subs (Phase 1)	Packaged Programme	3/18/2011	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Umzimvubu	49 200	45	1 500	-
Total Units	Lourenwater - 150 subs - Phase 1	Stage 2: Concept/ Feasibility	6/30/2024	3/29/2030	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Kou-Kamma	31 040	200	8 600	700
Total Units	EL AIRPORT PH 2A - 614SUBS - P1	Stage 5: Works	2/4/2024	4/28/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	10 000	1 500	-	-
Total Units	Graatfeinet - Riemvasmaak	Packaged Programme	4/30/2021	4/30/2030	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Sarah Baartman	Dr Beyers Naude	9 467	3 139	-	-

Vote 11 : Human Settlements

Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Total Available (R'000) 2026/27	MTEF Forward Estimates (R'000)	
			Start Date	End Date			District	Municipality			2027/28	2028/29
Infrastructure Transfers - Capital												
Total Units	East London - Reeston 2500 subs (Phase 1)	Stage 1: Initiation/Pre-feasibility	7/23/2009	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	67 504	8 334	3 131	7 917
Total Units	Herschel - R/land Ph 2 - 700 subs (Phase 1)	Packaged Programme	4/1/2001	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Joe Gqabi	Senqu	19 917	-	2 550	3 550
Total Units	Matatiele - Maritseng 1513 units (Phase 1)	Stage 5: Works	6/10/2014	12/31/2027	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Matatiele	203 858	5 670	4 000	2 600
Total Units	Grahamstown - Lower Mhanda 42 Subs - Phase 1	Stage 4: Design Documentation	4/1/2020	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Makana	6 622	380	-	-
Total Units	Addo - Nolutshando 801 subs (- 516 subs)	Packaged Programme	1/1/2012	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Sundays Valley	83 347	910	4 796	-
Total Units	O R Tambo - Destitute 90 Units (- Masakhane 2 subs)	Stage 2: Concept/Feasibility	2/25/2022	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	King Sabata Dalindyebo	15 481	4 761	6 000	5 625
Total Units	O R Tambo - Destitute 132 Units (Phase 1)	Packaged Programme	12/13/2010	3/31/2030	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	King Sabata Dalindyebo	21 648	233	1 200	1 125
Total Units	KwaNobuhle Area 11 Phases 1-3 - 1414 subs	Packaged Programme	4/1/2024	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Nelson Mandela Bay	Nelson Mandela Bay	214 488	15 236	4 353	-
Total Units	Aliwal North - Limakatso-116	Packaged Programme	7/31/2021	4/30/2029	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Joe Gqabi	Walter Sisulu	1 100	14 363	13 667	13 667
Total Units	Mithatha - Zimbane Valley (kuyasa) - 477 subs (Phase 1)	Stage 1: Initiation/Pre-feasibility	4/1/2014	3/30/2028	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	King Sabata Dalindyebo	5 914	283	-	-
Total Units	Flagstaff - Ingquza Hill - 500 Units (Phase 1)	Stage 5: Works	10/29/2010	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Ingquza Hill	82 000	7 375	350	-
Total Units	Ugie - Dyoki EkTention 1456-PHASE1	Stage 5: Works	8/6/2003	2/28/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Joe Gqabi	Elundini	4 000	50	30	30
Total Units	East London-Potsdam Ikwezi Block 1-653-203 Subs-Phase1	Packaged Programme	2/7/2022	11/29/2030	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	100 000	-	7 245	12 500
Total Units	Port Alfred - Ezihagu - Marselle 500 - Phase 1	Stage 4: Design Documentation	1/31/2022	3/30/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Ndlambe	53 941	15 214	8 500	6 625
Total Units	Qumbu - Rural 500 Subs - Phase 1	Packaged Programme	11/1/2021	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Nyandeni	200	1 000	-	-
Total Units	Humansdorp - Geelhout 1250 subs - Phase 1	Stage 5: Works	9/4/2025	3/31/2032	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Kouga	90 000	1 750	600	3 200
Total Units	Port St Johns - Bolani Destitute 97 Units (Phase 1)	Packaged Programme	5/6/2013	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Port St Johns	15 909	2 200	1 200	7 875
Total Units	VENTERSTAD 270 PHASE 2	Stage 2: Concept/Feasibility	2/29/2024	3/30/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Joe Gqabi	Walter Sisulu	52 554	3 870	13 600	15 600
Total Units	O R Tambo - Social Relief 50	Stage 5: Works	4/1/2018	3/31/2030	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	King Sabata Dalindyebo	9 065	-	1 200	-

2026 Estimates of Provincial Revenue and Expenditure

Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Total Available (R'000) 2026/27	MTEF Forward Estimates (R'000)	
			Start Date	End Date			District	Municipality			2027/28	2028/29
Infrastructure Transfers - Capital												
Total Units	East London - Ducats - 625 Subs - Rectification	Stage 5: Works	4/1/2021	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	2 790	3 740	-	-
Total Units	Ebenezer 1000(200 ward 22 and 23)Tarsil	Stage 5: Works	4/1/2021	5/29/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Mbizana	32 950	7 560	3 300	2 850
Total Units	Chris Hani Disaster 1300 Units	Stage 1: Initiation/ Pre-feasibility	7/2/2024	11/30/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hani	Enoch Mgijima	15 910	32 143	17 050	11 100
Total Units	Lady Frere - R/land Ph 2 - 700 Rectification (Phase 1)	Stage 5: Works	2/14/2013	5/30/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hani	Emalahleni	114 800	2 000	4 600	5 000
Total Units	Ntabankulu - Dumsi 500	Stage 2: Concept/ Feasibility	3/5/2012	2/19/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Ntabankulu	68 348	3 137	5 225	9 690
Total Units	Libode - Mbobheleni - 500 Subs (Phase 2)	Packaged Programme	6/18/2014	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Nyandeni	65 402	1 000	-	-
Total Units	Uitenhage - Polar Park - 138 subs - Phase 1	Packaged Programme	2/3/2026	9/30/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Nelson Mandela Bay	Nelson Mandela Bay	28 494	4 353	4 353	4 353
Total Units	Molteno Airstrip 1127	Stage 7: Close out	5/10/2014	2/25/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hani	Enoch Mgijima	1 200	100	-	-
Total Units	Ntabankulu - Ngqwarhukhukulu 500	Stage 2: Concept/ Feasibility	4/9/2013	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Ntabankulu	9 525	3 780	6 050	2 512
Total Units	Peddle - Hamburg 500	Stage 4: Design Documentation	3/31/2017	7/17/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Amathole	Ngqushwa	82 000	14 600	11 076	18 118
Total Units	P E - Motherwell 2500 Subs - Rectification (Phase 1)	Stage 5: Works	9/19/2013	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Nelson Mandela Bay	Nelson Mandela Bay	117 227	4 244	14 353	2 176
Total Units	Steynsburg - 220 subs - - Top Structures	Stage 4: Design Documentation	4/1/2021	7/31/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Joe Gqabi	Walter Sisulu	10 991	4 930	2 950	4 700
Total Units	Tsitsikamma - Sanddrift - 594 subs - Phase 1	Packaged Programme	2/1/2026	12/31/2030	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Kou-Kamma	33 000	450	-	-
Total Units	Ntabankulu - 471 subs (- Bulk Infrastructure)	Stage 5: Works	3/1/2001	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Ntabankulu	142 289	8 087	11 046	48 268
Total Units	Engcobo - Cefane Hook 350 Units (Phase 1)	Stage 1: Initiation/ Pre-feasibility	2/28/2023	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hani	Engcobo	101 850	3 400	1 450	3 000
Total Units	Qumbu - Sikwayini 1000(350) Destitute - Phase 1	Packaged Programme	8/1/2024	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Mhlonlo	25 000	-	1 200	1 125
Total Units	Komga - 1140 subs Zone 10 - 570 Subs	Stage 5: Works	3/14/2016	8/17/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Amathole	Great Kei	47 888	1 153	-	-
Total Units	Grahamstown - Ethembeni 2000	Packaged Programme	2/2/2024	11/29/2030	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Makana	992 881	1 000	300	600
Total Units	Military Veterans Alfred Nzo 50	Stage 5: Works	4/1/2025	7/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Ntabankulu	121	4 948	800	-

Vote 11 : Human Settlements

Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Total Available (R'000) 2026/27	MTEF Forward Estimates (R'000)	
			Start Date	End Date			District	Municipality			2027/28	2028/29
Infrastructure Transfers - Capital												
Total Units	Nkululekweni 956	Packaged Programme	4/1/2021	3/31/2029	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	O.R.Tambo	Inguza Hill	46 200	6 000	3 000	3 350
Total Units	Mithatha - Mandela Desitute Units (Phase 2)	Stage 4: Design Documentation	10/8/2019	3/31/2032	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	King Sabata Dalindyebo	48 000	100	1 200	1 125
Total Units	Port St Johns - Destitute 806 subs (Phase)	Stage 4: Design Documentation	9/3/2015	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Port St Johns	132 184	3 315	1 200	4 500
Total Units	Mithatha - Qweqwe Desitute 1000 subs (Phase)	Stage 4: Design Documentation	11/6/2014	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	King Sabata Dalindyebo	152 566	13 650	1 375	1 225
Total Units	Konga - Morgan Bay 143	Packaged Programme	4/2/2021	7/27/2029	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Amathole	Great Kei	8 753	179	179	179
Total Units	Matatiele - Tsitsong 200 subs (Phase 1)	Stage 5: Works	4/9/2013	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Matatiele	32 800	2 670	-	-
Total Units	Mount Ayliff - Lubhalasi - 204 Subs (Phase 1)	Packaged Programme	4/1/2021	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Umzimvubu	15	120	-	150
Total Units	Libode 833 Subs Phase 1	Packaged Programme	3/16/1998	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	King Sabata Dalindyebo	1 000	1 000	-	-
Total Units	Ngqeleni - Qhokama 1000	Packaged Programme	4/1/2021	3/31/2029	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Nyandeni	2 020	5 055	3 405	1 225
Total Units	O R Tambo - Ncambela 300 subs (Phase 1)	Packaged Programme	2/25/2022	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	King Sabata Dalindyebo	30 704	-	1 200	1 125
Total Units	Humansdorp - Arcadia 139 Units (Phase 1)	Packaged Programme	12/16/2022	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Kouga	11 000	-	600	800
Total Units	Niabanankulu - Bomvini 300 Subs (Phase 1)	Stage 5: Works	4/1/2021	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Niabanankulu	9 580	2 410	600	-
Total Units	Hankey 990 Units (Phase 1)	Packaged Programme	6/27/2009	5/31/2032	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Kouga	35 308	14 205	7 250	-
Total Units	Sterkstroom - Masakhe 164 Units (Phase 1)	Packaged Programme	10/13/2014	10/30/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hani	Enoch Mqijima	1 052	-	1 000	2 600
Total Units	Kenton On Sea 564 Units (Phase 1)	Packaged Programme	10/2/2015	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Ndlambe	109 023	2 190	1 950	3 850
Total Units	KWT - Pelton 2174 subs (Phase)	Stage 5: Works	8/1/2015	11/18/2030	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	744 572	11 126	6 568	4 919
Total Units	Kirkwood - 1043 subs - Phase 1	Packaged Programme	12/1/2025	3/5/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Sundays Valley	42 000	-	5 850	2 500
Total Units	Barkly East 298	Stage 5: Works	1/19/2015	6/30/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Joe Gqabi	Senqu	29 918	11 517	10 450	8 350
Total Units	Cala - Ward 2 - 1409 subs - Athule trading 27 units	Stage 5: Works	4/1/2021	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hani	Sakhiszwe	200	-	-	-

2026 Estimates of Provincial Revenue and Expenditure

Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Total Available (R'000) 2026/27	MTEF Forward Estimates (R'000)	
			Start Date	End Date			District	Municipality			2027/28	2028/29
Infrastructure Transfers - Capital												
Total Units	P E - Motherwell Nu 12 (350 Units)	Packaged Programme	4/1/2020	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Nelson Mandela Bay	Nelson Mandela Bay	7 721	4 353	14 353	6 530
Total Units	Whittlesea - McBride Village - 678 subs (Phase 1)	Stage 5: Works	4/1/2021	11/30/2027	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hanani	Enoch Mgijima	20 852	600	-	-
Total Units	Burgersdorp - Sportsfield - Phase 1	Stage 5: Works	4/1/2019	3/31/2028	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Joe Gqabi	Walter Sisulu	88 616	3 000	751	3 200
Total Units	Maclear - Mbidiana 300 subs (Phase 1)	Packaged Programme	10/3/2014	4/28/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Joe Gqabi	Elundini	65 110	2 630	-	-
Total Units	KWT - Golf Course - 620 subs (Phase 1)	Stage 3: Design Development	4/1/2021	12/24/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	7 521	1 000	9 500	1 500
Total Units	Graaff-Reinet - Mandela Park 273 (Topstructure)	Packaged Programme	3/17/2013	3/31/2027	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Dr Beyers Naude	28 407	60	60	-
Total Units	Despatch - Khayamandi 1b 479 subs (Phase)	Packaged Programme	6/29/2017	3/31/2031	Human Settlements Development Grant	Programme 3 - Housing Development	Nelson Mandela Bay	Nelson Mandela Bay	78 557	5 006	4 353	-
Total Units	Kei Road - Mthonjeni - 201 subs (Phase 1)	Packaged Programme	9/6/2013	3/31/2030	Human Settlements Development Grant	Programme 3 - Housing Development	Amathole	Amathathi	572	7 935	3 975	-
Total Units	Cofimvaba - Eryanisweni 431 Units (Phase 1)	Packaged Programme	8/28/2009	6/30/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hanani	Intsika Yethu	70 685	4 600	2 400	1 200
Total Units	Maclear - Elundini 100 subs Destitute	Packaged Programme	10/25/2022	12/31/2027	Human Settlements Development Grant	Programme 3 - Housing Development	Joe Gqabi	Walter Sisulu	80 120	3 200	30	30
Total Units	Mhatha - Gokolweni 500 Subs - Phase 1	Packaged Programme	2/1/2022	3/31/2030	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	King Sabata Dalindyebo	2 323	2 325	-	-
Total Units	Mount Frere - Nqalweni/Matveni 802 Subs (- 632 units)	Packaged Programme	7/3/2013	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Umtzimvubu	148 219	650	-	-
Total Units	Lady Grey - Transveger 71 rectification. - Phase 1	Stage 1: Initiation/ Pre-feasibility	5/30/2025	3/30/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Joe Gqabi	Senqu	3 200	-	150	1 090
Total Units	Graaffreinet - Masezakhe (Vrygrond)	Packaged Programme	4/30/2021	4/30/2030	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Sarah Baartman	Dr Beyers Naude	1 340	3 139	-	-
Total Units	Alice - Mavuso 300 Subs - Top Structures	Stage 5: Works	9/6/2014	3/31/2030	Human Settlements Development Grant	Programme 3 - Housing Development	Amathole	Raymond Mhlaba	5 268	-	-	-
Total Units	Elliotdale - 292 subs (Phase 1)	Stage 5: Works	11/1/1999	11/18/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Amathole	Mbhashe	119 709	9 526	8 901	14 255
Total Units	O R Tambo - Desitute 385 Units (Phase 1)	Stage 5: Works	9/15/2011	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	King Sabata Dalindyebo	63 141	200	2 750	2 450
Total Units	Mhatha - Matheko Desitute 65 subs - - Nzuzo Yalo 19	Stage 5: Works	9/29/2023	3/31/2030	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	King Sabata Dalindyebo	840	100	1 375	1 225
Total Units	KWT DIMBAZA 120	Stage 5: Works	1/4/2023	10/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	10 000	1 000	-	-

Vote 11 : Human Settlements

Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Total Available (R'000) 2026/27	MTEF Forward Estimates (R'000)	
			Start Date	End Date			District	Municipality			2027/28	2028/29
Infrastructure Transfers - Capital												
Total Units	Engcobo - Nkondlo - 500 Units (Phase 1)	Packaged Programme	6/2/2014	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hanani	Engcobo	82 000	500	-	-
Total Units	P E - Jagvlakte - 353 Units - Phase 1	Stage 5: Works	8/1/2021	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Nelson Mandela Bay	Nelson Mandela Bay	2 025	-	-	-
Total Units	Aliwal North -Vula- Vula 80	Packaged Programme	7/31/2021	4/30/2029	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Joe Gqabi	Walter Sisulu	3 374	18 013	18 330	18 330
Total Units	Cacadu-ext 3 & 4 Mixed dev 800 subs-phase 1	Stage 5: Works	4/1/2024	4/30/2030	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hanani	Emalahleni	103 071	-	-	-
Total Units	Mount Avliff - Cabazana 400 subs	Stage 5: Works	8/1/2012	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Umzimvubu	53 682	5 640	3 850	-
Total Units	Port St Johns - Destitutes 8 Subs - Phase 1	Packaged Programme	2/18/2022	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Port St Johns	6 000	6 000	-	-
Total Units	Mqanduli - Mthonjama Destitute 350 Units (Phase 1)	Stage 5: Works	3/30/2015	3/30/2028	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	King Sabata Dalindyebo	48 654	-	1 200	1 125
Total Units	Middelburg - 1628 Rectification (Phase 1)	Stage 3: Design Development	4/1/2010	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hanani	Inxuba Yethemba	5 062	9 756	5 000	-
Total Units	Niabankulu - Bonxa Destitute 100 subs	Packaged Programme	5/21/2024	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Umzimvubu	6 675	2 700	4 950	3 705
Total Units	Port St Johns Destitutes 50 Subs phase 1	Packaged Programme	11/18/2023	12/31/2030	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Port St Johns	3 425	1 100	1 200	1 125
Total Units	Graaff Reinet - Galjoen 51 Subs Phase 1	Packaged Programme	4/1/2021	3/30/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Dr Beyers Naude	6 010	-	2 500	6 300
Total Units	East London - Military Veterans 179 - Phase 1	Stage 4: Design Documentation	4/1/2021	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	2 625	4 404	7 750	3 750
Total Units	Mount Avliff - Dundi 500 units (TRANS GARIEP INFRA (PTY LTD)	Stage 5: Works	8/27/2010	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Umzimvubu	129 274	1 100	850	2 300
Total Units	Jefferys Bay - Oceanview 1500 units (Phase 1)	Packaged Programme	7/31/2009	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Kouga	34 721	30 789	15 700	8 950
Total Units	Middelrift - R/land Ph 1 - 311 subs (Phase 1)	Stage 5: Works	11/28/2000	3/31/2030	Human Settlements Development Grant	Programme 3 - Housing Development	Amathole	Raymond Mhlaba	16 634	1 877	7 800	-
Total Units	Mount Avliff - Mnceba - 1000 Subs (Phase 1)	Packaged Programme	5/6/2014	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Umzimvubu	120 836	4 050	8 520	5 985
Total Units	Mqanduli - Willow 200 Units (Phase 1)	Stage 5: Works	3/30/2010	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	King Sabata Dalindyebo	32 800	-	1 200	-
Total Units	Jeffreys Bay - Trevor Emmanuel? 24 subs - Phase 1	Stage 3: Design Development	4/1/2024	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Kouga	4 070	-	300	-
Total Units	Chris Hanani - Emergency Housing 424 subs	Stage 5: Works	7/20/2010	5/2/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hanani	Enoch Mjijima	69 530	100	600	5 100

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Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Total Available (R'000) 2026/27	MTEF Forward Estimates (R'000)	
			Start Date	End Date			District	Municipality			2027/28	2028/29
Infrastructure Transfers - Capital												
Total Units	Engcobo - All Saints 700 Units (Phase 1)	Packaged Programme	2/1/2017	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hanani	Engcobo	114 800	-	-	
Total Units	East London - Cambridge West Crip 285	Stage 5: Works	11/1/2020	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	46 703	12 093	6 500	
Total Units	Uitenhage - Kwanobuhle Erf 8228 - 111 Units - Phase 1	Stage 5: Works	10/1/2022	3/31/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Nelson Mandela Bay	Nelson Mandela Bay	15 643	1 959	14 353	
Total Units	Port Alfred - Thornhill 780 subs - Phase 1	Packaged Programme	4/1/2024	3/31/2032	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Ndlambe	60 260	300	9 325	
Total Units	Queenstown - Zola 225 (Phase 1)	Stage 4: Design Documentation	1/12/2016	11/30/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hanani	Enoch Mgijima	15 366	150	4 900	
Total Units	Fort Beaufort - Readsdale 500 subs (Phase 1)	Stage 5: Works	2/15/2018	12/17/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Amathole	Raymond Mhlaba	31 981	5 543	6 625	
Total Units	Bedford - Nyarha 161 subs (Phase 1)	Stage 5: Works	2/1/2014	10/17/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Amathole	Raymond Mhlaba	2 082	2 082	-	
Total Units	Ngqeleni - Mqawangweni Rural 1000 - - 174 subs	Packaged Programme	1/12/2022	2/5/2030	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Nyandeni	6 025	3 200	1 200	
Total Units	Ntabankulu - Ntabankulu 486(250) Emergency	Stage 2: Concept/Feasibility	4/1/2021	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Ntabankulu	1 700	9 450	8 250	
Total Units	Sterkspruit - Destitute 1400 subs (Phase 1)	Packaged Programme	10/31/2025	6/29/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Joe Gqabi	Senqu	8 000	200	200	
Total Units	Barkly East - Nkululeko 212 rectification - Phase 1	Stage 1: Initiation/Pre-feasibility	7/31/2025	3/30/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Joe Gqabi	Senqu	3 200	-	1 090	
Total Units	Matatiele - Mafube 300 units (Phase 1)	Stage 5: Works	10/30/2012	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Matatiele	49 200	800	6 600	
Total Units	Port St Johns - Mkhazini Destitute 1200 - 350 subs	Stage 4: Design Documentation	4/1/2021	3/31/2030	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Inguza Hill	67	4 200	2 030	
Total Units	Kareedouw Koomansbos- 66 subs - Phase 1	Packaged Programme	4/1/2021	3/31/2027	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Kou-Kamma	12 206	2 420	-	
Total Units	Flagstaff - Xopozo 500 Subs (Phase 1)	Stage 5: Works	6/13/2014	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Inguza Hill	82 000	4 650	350	
Total Units	East London - Thembehlhe/Manyano 850 Units (- Uphahlia)	Packaged Programme	10/24/2014	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	191 985	-	-	
Total Units	Mount Avliff - Bheishwana 1000 subs (- Kamo 400 subs)	Packaged Programme	8/17/2015	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Umtinwubu	140 301	1 800	4 885	
Total Units	Engcobo - Mntuntlani 1500 Units (Phase 1)	Packaged Programme	4/1/2021	6/3/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hanani	Engcobo	1 100	4 100	3 200	
Total Units	Grahamstown - Mayfield Enkanini - 2720 subs Phase 1	Stage 2: Concept/Feasibility	6/30/2024	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Makana	915 000	1 000	600	

Vote 11 : Human Settlements

Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Total Available (R'000) 2026/27	MTEF Forward Estimates (R'000)	
			Start Date	End Date			District	Municipality			2027/28	2028/29
Infrastructure Transfers - Capital												
Total Units	Flagstaff - Mpoza 572 Subs - Phase 1	Packaged Programme	1/1/2021	3/31/2030	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Ingquza Hill	3 600	-	3 600	-
Total Units	Ebenezer 1000(200 ward 21 and 29 GS UNITED	Stage 5: Works	7/23/2019	5/22/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Mbizana	27 886	6 750	4 400	5 130
Total Units	Queensdown - Polar Park 143 subs - Phase 1	Packaged Programme	4/1/2023	3/31/2027	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hanani	Enoch Mqijima	30 300	8 650	3 500	3 500
Total Units	Cofimvaba - Lubisi 1000 subs	Stage 5: Works	7/20/2010	12/1/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hanani	Enoch Mqijima	159 289	-	-	-
Total Units	Mount Frere - Mbooleni - 1000 Subs (Phase 1)	Packaged Programme	6/2/2014	9/30/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Umzimvubu	40 166	120	-	2 500
Total Units	Maclare - Mqokolweni 305 Subs (Phase 1)	Stage 5: Works	10/3/2014	4/28/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Joe Gqabi	Elundini	69 091	3 450	-	-
Total Units	KAREEDOUW - Erf 2 - 300 units - Phase 1	Stage 2: Concept/ Feasibility	6/30/2024	3/31/2032	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Kou-Kamma	41 100	200	600	700
Total Units	Individual Subsidies - Finance Linked	Packaged Programme	4/1/2013	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	141 826	28 000	28 500	29 000
Total Units	Kei Mouth - Iewili 98	Packaged Programme	4/2/2021	7/27/2029	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Amathole	Great Kei	5 666	188	188	188
Total Units	Kirkwood - Enon 450 Subs (unblocking) (Phase 1)	Stage 1: Initiation/ Pre-feasibility	10/14/2011	9/30/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Sundays Valley	35 725	-	3 750	250
Total Units	Qumbu - Mhlonlo 1857 subs	Packaged Programme	7/7/2014	3/31/2032	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Mhlonlo	101 518	1 000	3 775	3 475
Total Units	Ngcobo-Dr ab xuma destitute 600 subs-phase1	Stage 5: Works	4/1/2024	10/30/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hanani	Engcobo	147 600	6 856	4 000	3 600
Total Units	Joe Gqabi - Senqu Destitute 100 subs - - Rhodes 1 subs	Stage 1: Initiation/ Pre-feasibility	11/11/2016	6/30/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Joe Gqabi	Senqu	42 000	-	16 956	9 500
Total Units	Peddle - Geinisa 500	Stage 4: Design Documentation	3/31/2017	12/17/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Amathole	Ngqushwa	82 000	8 455	12 981	18 118
Total Units	East London - Potsdam East 946 subs - Phase 1	Packaged Programme	2/1/2024	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	19 002	5 755	-	3 420
Total Units	Aliwal North 330	Stage 1: Initiation/ Pre-feasibility	8/29/2025	6/29/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Joe Gqabi	Walter Sisulu	1 000	50	30	30
Total Units	Niabankulu - Ndakeni Destitute 36 Subs	Packaged Programme	4/1/2023	3/31/2027	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Umzimvubu	1 020	2 700	-	7 125
Total Units	Queensdown- Gwatyu Farms 500 subs	Stage 2: Concept/ Feasibility	1/10/2024	5/5/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hanani	Intsika Yethu	8 835	-	3 000	2 600
Total Units	CATH CART - GOSHEN	Stage 2: Concept/ Feasibility	10/2/2023	3/31/2030	Human Settlements Development Grant	Programme 3 - Housing Development	Amathole	Amathole	224 000	10 952	9 985	9 985

2026 Estimates of Provincial Revenue and Expenditure

Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Total Available (R'000) 2026/27	MTEF Forward Estimates (R'000)	
			Start Date	End Date			District	Municipality			2027/28	2028/29
Infrastructure Transfers - Capital												
Total Units	Engcobo - Ext 11 - 1854 subs (Phase 1)	Packaged Programme	4/30/2021	2/28/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hanani	Engcobo	115 066	6 683	6 588	6 583
Total Units	Tsolo - Sidwadweni 1000(350) Destitute - Phase 1	Packaged Programme	8/1/2024	3/31/2032	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Mhlonlto	25 000	-	1 200	1 125
Total Units	East London - Mdantsane 427 - 50 Units Rect. (Phase 1)	Stage 1: Initiation/ Pre-feasibility	3/31/2017	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	6 134	-	-	397
Total Units	Indwe - 500 Sites - Phase 1	Packaged Programme	8/1/2024	10/30/2027	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hanani	Emalahleni	0	200	4 100	3 500
Total Units	Grahamstown - Mayfield Enkanini 2000	Stage 5: Works	5/22/2021	4/30/2029	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Sarah Baartman	Makana	7 956	7 900	8 978	7 900
Total Units	Port St Johns - Lutshaya Destitute 300 Units (Phase 1)	Packaged Programme	5/28/2013	3/31/2032	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Port St Johns	49 200	-	4 800	3 500
Total Units	Graaff-Reinet - MPCC PHDA - Phase 1	Stage 5: Works	11/30/2023	12/31/2030	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Dr Beyers Naude	10 425	400	-	100
Total Units	Molteno 907 Rectification - Phase 1	Stage 5: Works	2/1/2015	5/5/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hanani	Enoch Mqijima	100	6 400	7 600	5 000
Total Units	OR Tambo - Destitute 5 Subs - Flagstaff	Packaged Programme	2/18/2023	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Various	1 225	1 225	-	-
Total Units	Pearson - Millenium Park 500 subs - Phase 1	Stage 4: Design Documentation	6/30/2024	4/4/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Blue Crane Route	75 500	2 100	600	8 325
Total Units	Tsomo - Xolobe Destitute 101 Subs - Phase 1	Stage 4: Design Documentation	1/15/2024	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hanani	Enoch Mqijima	16 565	-	2 000	2 100
Total Units	East London - BCMW Destitute 501 subs (Phase)	Stage 1: Initiation/ Pre-feasibility	9/5/2016	3/31/2032	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	199	-	7 915	5 656
Total Units	Engcobo - 952 Rectification (Phase 1)	Packaged Programme	11/10/2010	9/30/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hanani	Engcobo	156 138	600	3 100	3 500
Total Units	KWT - Destitute 378 Subs (Phase 1)	Packaged Programme	5/6/2014	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	61 992	250	-	-
Total Units	Middelburg - Midros 493 Units (Phase 1)	Stage 2: Concept/ Feasibility	4/1/2022	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hanani	Inxuba Yethemba	172	100	2 500	-
Total Units	Mithatha - Kei Rail - 537 Subs - Phase 1 - Planning and Services	Packaged Programme	7/1/2021	3/31/2032	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	King Sabata Dalindyebo	47 682	2 400	-	-
Total Units	MANDULI - COFFE BAY 21 SUBS PHASE 1	Packaged Programme	2/26/2010	3/30/2029	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	King Sabata Dalindyebo	400	400	-	-
Total Units	P E - Joe Slovo 127 Subs - Phase 1	Stage 4: Design Documentation	3/1/2021	3/31/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Nelson Mandela Bay	Nelson Mandela Bay	2 144	4 171	4 353	5 441
Total Units	Sterkspruit - 4000 Subs units	Stage 5: Works	3/11/2015	6/29/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Joe Gqabi	Senqu	525 441	58 134	33 137	39 436

Vote 11 : Human Settlements

Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Total Available (R'000) 2026/27	MTEF Forward Estimates (R'000)	
			Start Date	End Date			District	Municipality			2027/28	2028/29
Infrastructure Transfers - Capital												
Total Units	Tsolo - 424 subs (Phase 1)	Packaged Programme	11/8/2024	3/31/2032	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Mhlonlto	5 624	2 000	-	-
Total Units	Mataiele - Mehloianeng - 958 Subs Phase 1 - Fastvenis Fifteen - 520 subs	Stage 4: Design Documentation	5/9/2014	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Mataiele	5 250	8 905	3 025	3 420
Total Units	LIBODE/MBHOHELENI PHASE1/500 SUBS	Stage 5: Works	6/18/2014	3/31/2030	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Nyandeni	65 402 590	1 000	1 375	1 225
Total Units	East London - Duncan Village DVRI 323 (Phase 1)	Stage 1: Initiation/ Pre-feasibility	4/1/2021	3/31/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	32 856	11 241	-	4 741
Total Units	Humansdorp - Polar Park (kwanomzamo) 553	Packaged Programme	7/12/2021	3/31/2028	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Sarah Baartman	Kouga	4 847	10 627	5 583	7 655
Total Units	KWT - BCMM Destitute Various Wards - 1500 subs - Phase 1	Stage 3: Design Development	11/5/2024	3/30/2030	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	87 000	10 775	6 585	9 250
Total Units	Grahamstown - Makana Inifils N Street 31 subs (HSDG)	Packaged Programme	4/1/2023	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Makana	4 541	2 925	-	-
Total Units	Alexandria - 402 subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	10/9/2023	3/31/2027	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Ndlambe	9 168	565	-	-
Total Units	Whitesea - Sada Wooden/zink 1000 (Phase 1)	Stage 2: Concept/ Feasibility	8/19/2014	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hani	Enoch Mgijima	4 574	16 407	5 600	5 945
Total Units	Lusikisi - Lubala Destitute 91 Units (Phase 1)	Packaged Programme	12/13/2010	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Inguza Hill	14 925	525	3 407	1 125
Total Units	Venterstad 270	Stage 2: Concept/ Feasibility	8/4/2022	3/30/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Joe Gqabi	Walter Sisulu	53 148	6 551	2 452	2 452
Total Units	Mount Frere - Nguse - 300 units (Nebavest & Planning)	Packaged Programme	3/10/2011	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Umzimvubu	55 926	100	1 100	-
Total Units	P E - Ebhongweni 44 subs (Phase)	Packaged Programme	6/14/2016	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Nelson Mandela Bay	Nelson Mandela Bay	7 216	-	246	-
Total Units	Joubertina - Ravinia 300 subs - Phase 1	Stage 2: Concept/ Feasibility	6/30/2024	5/3/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Kou-Kamma	41 050	400	7 600	350
Total Units	Flagstaff - Inguza Destitute 158 Subs - Phase 1	Packaged Programme	2/1/2018	3/31/2030	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Inguza Hill	1 125	-	-	1 125
Total Units	Kirkwood - Enon Bersheba 250 subs - Phase 1	Packaged Programme	9/4/2025	3/31/2031	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Sundays Valley	45 000	-	600	9 650
Total Units	Chris Hani Destitute 800	Stage 4: Design Documentation	8/8/2019	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hani	Enoch Mgijima	21 054	3 850	5 957	6 500
Total Units	Niabankulu - Madwakazana Destitute 38 Subs	Packaged Programme	8/14/2024	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Umzimvubu	720	913	10 725	1 140
Total Units	Mqanduli - Mahlungulu 350 Units (Phase 1)	Stage 5: Works	8/13/2013	3/30/2028	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	King Sabata Dalindyebo	10 235	100	2 400	-

2026 Estimates of Provincial Revenue and Expenditure

Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Total Available (R'000) 2026/27	MTEF Forward Estimates (R'000)	
			Start Date	End Date			District	Municipality			2027/28	2028/29
Infrastructure Transfers - Capital												
Total Units	Libode - Nyandeni Destitute 370 units (Phase 1)	Stage 5: Works	7/1/2015	3/31/2030	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Nyandeni	33 576	15 180	8 380	14 991
Total Units	Individual Subsidies - Nelson Mandela Metro - Phase 1	Packaged Programme	2/28/2025	9/30/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Nelson Mandela Bay	Nelson Mandela Bay	14 897	7 183	8 964	-
Total Units	Dordercht-Mixed Dev 800 subs	Stage 3: Design Development	4/1/2024	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hanani	Emalahleni	198 000	490	-	-
Total Units	LIBODE/MBHOHELENI PHASE1/500 SUBS	Stage 5: Works	6/18/2014	3/31/2030	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Nyandeni	65 402 590	1 000	-	-
Total Units	Kei Mouth - Cwili 278 subs (- Rectification)	Stage 5: Works	12/10/1997	3/31/2030	Human Settlements Development Grant	Programme 3 - Housing Development	Amathole	Great Kei	64 288	5 870	7 800	13 075
Total Units	East London - Reeston 2500 subs - - 576 subs	Stage 5: Works	7/23/2014	6/30/2032	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	137 760	7 327	10 415	1 500
Total Units	Queenstown - Ilirge - 1012 subs (- 7 Sirs 690 subs)	Stage 5: Works	6/11/2014	8/30/2027	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hanani	Enoch Mqijima	279 128	200	-	-
Total Units	Port St Johns - Destitute 362 subs (Phase 1)	Stage 5: Works	5/6/2014	3/30/2028	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Port St Johns	59 368	-	8 695	8 000
Total Units	Mount Frere - Chancelle 30 units (Phase 1)	Packaged Programme	12/13/2010	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Umtzimvubu	4 920	100	1 300	-
Total Units	East London - Mdantsane Cluster 2 - 344 Subs	Stage 5: Works	7/1/2019	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	56 416	4 574	4 205	12 500
Total Units	Graaff-Reinet - Nieu Bethesda 250 Subs (Phase 1)	Packaged Programme	11/1/2013	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Dr Beyers Naude	17 449	8 202	-	-
Total Units	Alice - Ntzelemanyazi/Hillcrest - 818 subs (Phase 1)	Packaged Programme	4/1/2021	3/31/2030	Human Settlements Development Grant	Programme 3 - Housing Development	Amathole	Raymond Mhlaba	16 959	186	-	-
Total Units	Hankey - Weston 196 Units (- Unblocking)	Packaged Programme	7/31/2009	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Kouga	32 319	5 213	600	600
Total Units	Alexandria - 383 subs (Phase 1)	Packaged Programme	12/13/1995	4/28/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Ndlambe	62 813	1 650	2 500	-
Total Units	Alfred Nzo - Disaster 1 119 subs	Packaged Programme	7/19/2021	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Various	64 004	1 530	6 502	3 990
Total Units	Bedford - Tyoksville 100	Packaged Programme	4/2/2021	7/5/2029	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Amathole	Raymond Mhlaba	25 055	3 994	3 994	3 994
Total Units	Nkantolo MPCC	Packaged Programme	1/30/2025	12/9/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Mbizana	20 722	2 144	6 933	-
Total Units	Komga - 1140 subs Komga Zone 10 - 570 - Phase 2	Stage 3: Design Development	3/23/2016	12/17/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Amathole	Great Kei	2 600	9 662	2 600	15 240
Total Units	Grahamstown - Reibeck East 500 Rectification - Phase 1	Packaged Programme	6/1/2021	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Makana	26 405	2 200	7 500	5 000

Vote 11 : Human Settlements

Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Total Available (R'000) 2026/27	MTEF Forward Estimates (R'000)	
			Start Date	End Date			District	Municipality			2027/28	2028/29
Infrastructure Transfers - Capital												
Total Units	KWT- litha North 160 subs	Stage 2: Concept/ Feasibility	12/1/2022	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	22 560	3 600	11 691	9 339
Total Units	Shukushukuma 93	Packaged Programme	3/31/2021	4/30/2029	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Sarah Baartman	Kouga	5 960	3 200	4 300	3 200
Total Units	Maluti - Rural Desitute 200 Units	Stage 5: Works	3/12/2012	6/30/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Matatiele	2 550	3 240	4 125	3 420
Total Units	Addo - langboss-300 (Phase1)	Stage 1: Initiation/ Pre-feasibility	8/8/2016	6/30/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Sundays Valley	35 881	-	1 000	350
Total Units	East London - Poisdam Unit - P 2003 subs (- Motheo)	Packaged Programme	8/1/2013	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	501 593	4 093	-	-
Total Units	Grahamstown - Vukani 201 subs - Phase 1	Stage 1: Initiation/ Pre-feasibility	9/4/2025	3/31/2032	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Makana	51 250	-	3 750	6 250
Total Units	OR Tambo - 358 Disaster - Phase 2	Stage 3: Design Development	4/7/2023	3/31/2032	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	King Sabata Dalindyebo	226	100	1 200	1 125
Total Units	Flagstaff - Babinianga 1000 (350) - Phase 1	Packaged Programme	9/3/2015	6/24/2031	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Inguza Hill	10 000	-	1 200	1 125
Total Units	Mbizana - Military Veterans 27 Units	Stage 5: Works	12/4/2019	3/31/2027	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Mbizana	4 429	750	-	-
Total Units	EC Centralized Programmes 2011 - 2023	Packaged Programme	4/1/2020	7/24/2030	Human Settlements Development Grant	Programme 3 - Housing Development	EC Province	Various	377 952	63 564	61 257	94 263
Total Units	Joe Gqabi 500 Emergency 150 Senqu	Stage 5: Works	2/1/2024	9/20/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Joe Gqabi	Senqu	30 750	3 846	-	-
Total Units	PE Red Location (Masangwanaville) 172 subs	Stage 5: Works	3/12/2021	3/31/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Nelson Mandela Bay	Nelson Mandela Bay	43 492	2 176	-	4 353
Total Units	Patensie -Cyril Ramaphosa 278	Packaged Programme	2/26/2024	2/26/2029	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Sarah Baartman	Kouga	2 151	1 012	-	-
Total Units	Queenstown - Nomzamo 559 subs (- Unblocking 461 units)	Stage 5: Works	5/5/2014	3/31/2027	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hani	Enoch Mgijima	91 190	900	1 000	-
Total Units	Mount Frere - Silver City 999 subs	Packaged Programme	7/12/2021	3/31/2028	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Alfred Nzo	Umzimvubu	3 514	11 000	11 000	11 000
Total Units	Cofimvaba - Chris Hani Heritage 1000 Units	Stage 5: Works	7/20/2010	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hani	Intsika Yethu	82 552	100	-	-
Total Units	Mount Frere - Silver City 999 subs	Stage 5: Works	4/9/2013	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Umzimvubu	184 501	-	87	-
Total Units	Queenstown - Zola 700 Subs	Stage 4: Design Documentation	6/29/2020	4/3/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hani	Enoch Mgijima	114 800	-	4 500	2 600
Total Units	Niabankulu - Niabankulu 429 Desitute	Stage 2: Concept/ Feasibility	2/26/2014	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Niabankulu	70 357	660	1 850	1 425

2026 Estimates of Provincial Revenue and Expenditure

Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Total Available (R'000) 2026/27	MTEF Forward Estimates (R'000)	
			Start Date	End Date			District	Municipality			2027/28	2028/29
Infrastructure Transfers - Capital												
Total Units	Queenstown - Xuma 126 (Phase 1)	Stage 4: Design Documentation	7/13/2009	11/30/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hanani	Enoch Mgijima	20 664	150	4 900	2 600
Total Units	Qumbu - Ncalukeni MPCC - Phase 1	Stage 1: Initiation/Pre-feasibility	1/6/2025	3/31/2032	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Mhlonlto	10 000	-	750	250
Total Units	KWT - Ndevana 1478 Units	Stage 1: Initiation/Pre-feasibility	8/20/2014	3/31/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	419 069	6 550	-	-
Total Units	Queenstown - Unifound - 521 subs (Phase 1)	Packaged Programme	7/20/2010	3/31/2027	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hanani	Enoch Mgijima	4 404	100	-	-
Total Units	Engcobo - Goboti 300 (200) Units (Phase 1)	Stage 5: Works	6/2/2014	7/30/2026	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hanani	Engcobo	510 000	7 260	-	-
Total Units	Loutenwater - 223 subs (32 units under Koukamma)	Packaged Programme	3/3/2010	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Kou-Kamma	15 783	500	-	-
Total Units	Cofimvaba - Chris Hanani Heritage 1000 Units	Stage 5: Works	7/20/2010	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hanani	Intsika Yethu	76 271	100	-	-
Total Units	Mount Frere- Xhameni Destitue 210 Units (Phase 1)	Packaged Programme	2/26/2014	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Umzimvubu	3 117	1 350	350	2 475
Total Units	Mbizana - Nqabeni 57 Units (Phase 1)	Packaged Programme	7/23/2019	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Mbizana	1 700	1 010	-	-
Total Units	Ntabankulu 800 Social Housing - Phase 1	Stage 1: Initiation/Pre-feasibility	2/16/2026	2/16/2030	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Ntabankulu	22 549	899	7 245	3 400
Total Units	Humansdorp - Kwanomzamo 400 Units (Phase 1)	Packaged Programme	4/3/2023	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Kouga	20 000	-	600	600
Total Units	Butterworth Mgcwe 500	Stage 4: Design Documentation	3/31/2018	11/17/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Amathole	Mnquma	82 000	8 453	4 886	3 685
Total Units	Libode - Gxulu Destitutes 200 Units (Phase 1)	Packaged Programme	9/18/2012	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Nyandeni	31 160	1 900	3 405	1 225
Total Units	East London - Ngqinisa 200 subs	Stage 5: Works	11/1/2020	6/1/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	32 800	3 600	5 100	5 101
Total Units	Grahamstown - Makana Infill - Upper Mmandi 15 subs - Phase 1	Stage 4: Design Documentation	2/23/2023	3/31/2027	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Makana	8 000	490	-	-
Total Units	Cofimvaba - Joe Slovo 608 Units	Stage 2: Concept/Feasibility	2/24/2023	7/30/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hanani	Intsika Yethu	12 579	2 500	3 000	3 500
Total Units	Tsomo - Nlsongeni MPCC (Phase 1)	Stage 1: Initiation/Pre-feasibility	4/22/2016	2/5/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hanani	Intsika Yethu	23 350	500	2 000	2 000
Total Units	O R Tambo - Destitute 500 Subs (- 100 subs)	Packaged Programme	1/15/2013	3/31/2029	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Mhlonlto	97 050	2 610	1 375	1 225
Total Units	Zwelitsha	Packaged Programme	7/12/2021	4/17/2028	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	O.R.Tambo	Ingquza Hill	7 092	6 000	6 000	6 000

Vote 11 : Human Settlements

Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Total Available (R'000) 2026/27	MTEF Forward Estimates (R'000)	
			Start Date	End Date			District	Municipality			2027/28	2028/29
Infrastructure Transfers - Capital												
Total Units	Queenstown - Toisekraal 364 units (Phase 1)	Stage 4: Design Documentation	7/13/2009	11/30/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hanani	Enoch Mgijima	59 696	-	4 300	2 600
Total Units	Elliot - Old Location 1000 (Phase 1)	Stage 2: Concept/ Feasibility	4/1/2011	10/26/2026	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hanani	Sakhisizwe	4 122	100	-	-
Total Units	Queenstown - Military Veterans 200 subs (66 units) (Phase 1)	Stage 4: Design Documentation	10/10/2014	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hanani	Enoch Mgijima	30 824	1 000	4 500	2 250
Total Units	Dutywa - GPO Settlement 150	Packaged Programme	4/5/2021	3/30/2029	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Amathole	Mbashe	192 348	1 500	1 500	1 500
Total Units	MNQUMA LM-200 VULNERABLE GROUPS PHASE 1	Stage 4: Design Documentation	4/1/2022	12/17/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Amathole	Minquma	2 000	9 381	17 225	17 292
Total Units	Maclarear 250	Packaged Programme	6/17/2010	7/31/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Joe Gqabi	Elundini	1 000	50	30	30
Total Units	Patensie - 80 Subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	10/9/2023	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Kouga	2 389	590	-	-
Total Units	Cala - Ward 4 (Wards 1,3 & 6) 1269 subs	Stage 5: Works	11/25/2015	2/28/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hanani	Sakhisizwe	195 000	8 434	1 000	5 000
Total Units	P E - Walmer Gqeberha 500 subs (Phase)	Packaged Programme	8/12/2016	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Nelson Mandela Bay	Nelson Mandela Bay	69 495	11 447	2 176	4 353
Total Units	Bedford - Worteldrift 255 Phase 1	Stage 4: Design Documentation	1/1/2017	11/17/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Amathole	Raymond Mhlaba	146	3 535	9 885	4 348
Total Units	Libode Nyandeni Destitute 190 Subs Phase 1	Packaged Programme	3/1/2020	3/31/2027	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Nyandeni	7 580	7 580	-	-
Total Units	Individual Subsidies-Buffalo City Metro-Phase 1	Packaged Programme	7/6/2022	11/29/2030	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	100 000	12 000	-	-
Total Units	Grahamstown - Kopkes Farm - 393 subs - Phase 1	Packaged Programme	9/4/2025	3/31/2031	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Makana	40 000	-	3 750	6 625
Total Units	East London - Cintsa East Area 17 - 600	Packaged Programme	4/2/2021	7/27/2029	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	16 248	752	252	252
Total Units	Tarkastad - Bacciesfarm 300 subs (Phase 1)	Stage 2: Concept/ Feasibility	9/2/2015	4/25/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hanani	Enoch Mgijima	14 152	9 887	-	-
Total Units	Flagstaff - Holy Cross 500 Subs (Phase 1)	Stage 5: Works	6/18/2014	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Ingquza Hill	82 000	1 100	175	-
Total Units	WOODLANDS - 300 subs - Phase 1	Stage 2: Concept/ Feasibility	6/30/2024	3/31/2032	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Kou-Kamma	31 050	400	7 600	350
Total Units	Humansdorp - Kruisfontein 2500 units (- top structure)	Packaged Programme	7/27/2009	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Kouga	801 268	-	600	350
Total Units	Somerset East - Westview 300 subs Phase 1	Packaged Programme	11/29/2024	3/29/2030	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Blue Crane Route	51 002	1 630	6 850	-

2026 Estimates of Provincial Revenue and Expenditure

Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Total Available (R'000) 2026/27	MTEF Forward Estimates (R'000)	
			Start Date	End Date			District	Municipality			2027/28	2028/29
Infrastructure Transfers - Capital												
Total Units	East London Potsdam Village 500-Phase 1	Packaged Programme	11/6/2023	12/11/2030	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	100 000	-	-	12 610
Total Units	Qumbu - tsilitwa 1000 (350) Destitutes - phase 1	Packaged Programme	11/11/2024	3/31/2031	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Mhlonlo	3 075	-	1 950	1 125
Total Units	Somerset East - Chris Hani 400 subs (Phase 1)	Stage 5: Works	12/13/2016	3/29/2030	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Blue Crane Route	26 414	-	100	100
Total Units	East London - Amalinda Co-op 100 subs (Phase 1)	Stage 5: Works	3/31/2021	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	16 400	1 100	-	-
Total Units	East London - Cintsa East - 85 subs (Phase 1)	Stage 5: Works	8/13/2013	3/31/2030	Human Settlements Development Grant	Programme 3 - Housing Development	Amathole	Great Kai	195 056	3 572	2 600	1 572
Total Units	Cofimvaba - Vuyisile Mini Heritage 1000 Units (- Ingqayi & Mvelaphande)	Stage 5: Works	7/23/2014	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hani	Intsika Yethu	145 461	200	-	-
Total Units	P E - Joe Slovo West 4000 BNG (- Phase 3 2000 subs)	Packaged Programme	10/13/2015	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Nelson Mandela Bay	Nelson Mandela Bay	431 312	17 572	8 706	10 883
Total Units	Barkely East - Rossouw 30 subs - Phase 1	Stage 1: Initiation/Pre-feasibility	7/31/2025	2/28/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Joe Gqabi	Senqu	200	-	1 240	1 090
Total Units	Mithatha - Maydene Farm - 969 subs (Phase 1)	Stage 5: Works	2/25/2012	3/31/2032	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	King Sabata Dalindyebo	176 462	16 000	12 500	9 000
Total Units	Niabankulu - Ngqane 300 Subs (Phase 1)	Packaged Programme	12/14/2012	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Ntabankulu	52 170	2 640	450	-
Total Units	Queenstown-llinge 300-phase 1	Stage 2: Concept/Feasibility	4/1/2024	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hani	Enoch Mjijima	74 800	1 000	-	-
Total Units	Middelburg - Lusaka 595 subs (- Topstructure 320 subs)	Stage 5: Works	4/1/2014	3/30/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hani	Inxuba Yethemba	70 095	2 700	-	-
Total Units	Eradication of temporal structure	Stage 2: Concept/Feasibility	12/1/2022	6/11/2030	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	10 000	40 000	33 000	41 500
Total Units	Joe Gqabi 500-emergency - 150 Elundini - Phase 5	Stage 5: Works	12/14/2022	3/31/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Joe Gqabi	Elundini	5 261	-	600	2 600
Total Units	Mbizana - Rural Destitute 160 Units (Phase 1)	Stage 2: Concept/Feasibility	10/18/2012	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Mbizana	26 240	5 940	3 850	5 130
Total Units	OR Tambo - Military Veterans 84	Packaged Programme	4/1/2021	4/30/2026	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	King Sabata Dalindyebo	2 030	5 000	175	100
Total Units	O R Tambo - Nyandeni Desitute 669 subs (Phase)	Packaged Programme	10/28/2015	3/31/2030	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Nyandeni	112 808	8 350	4 800	27 000
Total Units	OR TAMBO NEW PAYNE 200 SUBS PHASE 2	Stage 5: Works	3/31/2010	3/30/2029	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	King Sabata Dalindyebo	400	400	-	-
Total Units	Krakeelrwer - 189 - Phase 1	Stage 2: Concept/Feasibility	6/30/2024	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Kou-Kamma	16 050	-	1 950	-

Vote 11 : Human Settlements

Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Total Available (R'000) 2026/27	MTEF Forward Estimates (R'000)	
			Start Date	End Date			District	Municipality			2027/28	2028/29
Infrastructure Transfers - Capital												
Total Units	Sommerset East - Areoville - 261 subs (Phase 1)	Stage 3: Design Development	5/12/1995	10/29/2027	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Blue Crane Route	39 960	2 000	-	-
Total Units	East London - Chris Hani Rectification 304 (Phase 1)	Stage 1: Initiation/ Pre-feasibility	4/1/2021	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	1 245	1 650	-	-
Total Units	Butterworth - Hobo 500	Stage 4: Design Documentation	1/15/2013	10/17/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Amathole	Mnquma	400	7 745	9 985	15 255
Total Units	Graaff-Reinet - Umasizakhe - 91 subs - Phase 1	Packaged Programme	2/19/2026	12/31/2030	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Dr Beyers Naude	3 000	-	2 500	8 125
Total Units	Burgersdorp Dubai 1000 subs	Stage 1: Initiation/ Pre-feasibility	4/3/2023	3/30/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Joe Gqabi	Waiter Sisulu	2 000	-	200	200
Total Units	MBASHE 500 (250) GIC	Stage 4: Design Documentation	6/8/2024	11/23/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Amathole	Mbashe	62 500	6 061	10 728	3 001
Total Units	Engcobo - Ext 11 - 1854 subs (Phase 1)	Packaged Programme	4/30/2021	2/28/2029	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Chris Hani	Engcobo	115 066	10 400	10 400	10 395
Total Units	Makana Disaster 2008 (182)	Stage 4: Design Documentation	4/1/2020	3/30/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Makana	29 848	7 200	8 750	9 575
Total Units	PE Motherwell NU 30 - 1820 (200) Phase 1 subs - Phase 1	Packaged Programme	4/3/2024	3/31/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Nelson Mandela Bay	Nelson Mandela Bay	43 427	7 836	2 176	5 441
Total Units	P E - Qaqawuli 780 Subs - Phase 1	Stage 5: Works	6/1/2022	3/31/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Nelson Mandela Bay	Nelson Mandela Bay	55 104	8 706	2 176	8 706
Total Units	Joe Gqabi 500-emergency - 150 Desistutes - Ph 4 - Phase 1	Stage 5: Works	4/1/2021	6/30/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Joe Gqabi	Senqu	12 951	2 660	1 440	7 928
Total Units	Steytlerville - 82 Subs (Phase)	Packaged Programme	10/2/2014	3/31/2027	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Dr Beyers Naude	11 909	300	-	-
Total Units	KWT - Dimbaza Shutterproof 300 subs-Phase 1	Packaged Programme	3/3/2022	11/21/2030	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	100 000	-	6 236	4 550
Total Units	ABERDEEN (Tembalesizwe) 100 subs - Phase 1	Packaged Programme	9/29/2023	12/30/2030	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Dr Beyers Naude	2 010 500	3 000	-	-
Total Units	Fort Beaufort - Chris Hani 500 subs	Packaged Programme	4/5/2021	4/30/2030	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Amathole	Raymond Mhlaba	44 392	4 813	4 913	4 813
Total Units	Sommerset - Emakhaleni 45	Packaged Programme	7/12/2021	3/31/2028	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Sarah Baartman	Blue Crane Route	681	1 000	-	-
Total Units	Mdantsane Zone 18Phase 2 (500 units)	Stage 5: Works	2/28/2023	3/31/2031	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	263 828	11 692	4 915	-
Total Units	Matatiele - Mehloaneng - 958 Subs Phase 1 - - 58 Disaster	Stage 3: Design Development	8/5/2019	3/31/2027	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Matatiele	69 801	5 230	2 400	1 800
Total Units	OPSCAP	Stage 1: Initiation/ Pre-feasibility	4/1/2021	3/31/2028	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	23 917	6 420	6 543	6 643

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Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Total Available (R'000) 2026/27	MTEF Forward Estimates (R'000)	
			Start Date	End Date			District	Municipality			2027/28	2028/29
Infrastructure Transfers - Capital												
Total Units	Grahamstown - Fingo Village 577 Sites (Topstructure)	Packaged Programme	9/8/2008	3/31/2027	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Makana	94 629	2 950	-	-
Total Units	Niabankulu - Mfundisweni Destitute 210 Subs	Packaged Programme	2/1/2025	12/30/2027	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Umzimvubu	340	3 780	5 225	5 415
Total Units	Komga - 1500	Packaged Programme	4/2/2021	7/27/2029	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Amathole	Great Kei	26 139	1 880	880	880
Total Units	Tsolo - Mhlontlo 619 Subs (Phase 1)	Packaged Programme	6/25/2014	3/31/2030	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Mhlontlo	101 517	2 811	1 200	1 125
Total Units	Burgersdorp - Sportsfield - Phase 1	Stage 5: Works	4/1/2019	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Joe Gqabi	Waiter Sisulu	88 616	150	-	-
Total Units	Mqanduli Rectification 500 - 19 units	Packaged Programme	6/1/2016	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	King Sabata Dalindyebo	50 600	82	-	-
Total Units	Uitenhage - Kabah Langa Phase 6 (54 Units)	Stage 5: Works	3/12/2021	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Nelson Mandela Bay	Nelson Mandela Bay	7 610	16	-	-
Total Units	Dutywa - Zone 14 - 250	Packaged Programme	4/5/2021	3/30/2029	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Amathole	Mbashe	9 517	2 500	2 500	2 500
Total Units	Chris Hani Destitute - 10 Subs (Phase)	Stage 4: Design Documentation	4/1/2015	11/2/2026	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hani	Enoch Mgijima	1 015	100	-	-
Total Units	Tsolo - Mhlontlo Destitute 76 Subs - Phase 1	Stage 2: Concept/Feasibility	4/7/2023	3/31/2030	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Mhlontlo	7 868	2 000	1 200	1 125
Total Units	BCMM Destitute 501--500-350 Subs	Packaged Programme	11/8/2024	1/31/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	87 535	11 650	5 437	7 437
Total Units	Flagstaff - Rural 347 Units (Phase 1)	Stage 5: Works	6/18/2014	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Inqquza Hill	56 909	2 325	-	-
Total Units	Addo - Valencia 783 subs (Topstructures) - Phase 1	Packaged Programme	9/4/2025	3/31/2032	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Sundays River Valley	45 000	-	600	8 125
Total Units	Graaff Reinet - Kroonvale 455 Units (- Topstructure)	Stage 1: Initiation/Pre-feasibility	2/28/2013	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Dr Beyers Naude	54 286	120	120	-
Total Units	Chris Hani Destitute - Rural 378 subs (Phase 1)	Stage 4: Design Documentation	4/1/2015	1/30/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hani	Sakhisizwe	9 453	5 681	7 000	6 500
Total Units	Bathurst - Infill Areas 352	Packaged Programme	4/1/2021	10/30/2030	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Sarah Baartman	Ndlambe	32 940	12 000	12 000	12 000
Total Units	O R Tambo - Destitutes 684 Subs (- KSD 362 subs)	Packaged Programme	6/2/2014	3/31/2030	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	King Sabata Dalindyebo	76 608	100	1 200	1 125
Total Units	Uitenhage - Mandelaville - 110 Subs - Phase 1	Stage 5: Works	12/1/2020	3/31/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Nelson Mandela Bay	Nelson Mandela Bay	17 162	9 577	14 353	6 530
Total Units	East London - Nelson Mandela 102 units (Phase 1)	Packaged Programme	4/1/2021	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	50	-	3 805	1 805

Vote 11 : Human Settlements

Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Total Available (R'000) 2026/27	MTEF Forward Estimates (R'000)	
			Start Date	End Date			District	Municipality			2027/28	2028/29
Infrastructure Transfers - Capital												
Total Units	East London - Chris Hani - 304 subs (Phase 1)	Packaged Programme	10/1/2019	3/30/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	8 200	1 650	-	-
Total Units	East London Khayelitsha 246 subs	Packaged Programme	6/25/2025	3/30/2031	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	34 000	-	1 200	10 600
Total Units	Mithatha - Waterfall Park Rectification 1183 Units (Phase)	Packaged Programme	10/24/2014	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	King Sabata Dalindyebo	196 013	4 082	5 000	3 600
Total Units	Despatch - Khayamandi 289 Units Rect (Phase)	Stage 5: Works	11/4/2009	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Nelson Mandela Bay	Nelson Mandela Bay	43 182	-	14 353	-
Total Units	KWT-Breidbach-531-200 units Phase 1	Packaged Programme	6/7/2022	11/29/2030	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	100 000	6 000	16 743	-
Total Units	Seymour - Balfour 398	Packaged Programme	4/5/2021	3/30/2029	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Amathole	Raymond Mhlaba	30 615	2 771	2 771	2 771
Total Units	East London - Needs Camp 1072 Units (- Chiware Civil 536 subs)	Stage 5: Works	1/27/2014	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	247 428	1 741	-	-
Total Units	P E - R/land Ph 1 (Govan Mbeki) - 2300 subs (- Rectification)	Stage 3: Design Development	4/1/2014	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Nelson Mandela Bay	Nelson Mandela Bay	4 806	6 031	4 353	2 176
Total Units	Cacadu-ext 3 & 4 Mixed dev 800 subs-phase 1	Stage 5: Works	4/1/2024	4/30/2030	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Chris Hani	Emalaheni	103 071	16 000	16 000	16 000
Total Units	Somerset East - Old Location 200 subs (Phase 1)	Stage 5: Works	4/1/2008	3/30/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Blue Crane Route	1 204	-	100	100
Total Units	Matatiele - Mposhongweni 500 Subs	Packaged Programme	4/1/2023	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Matatiele	5 100	100	-	-
Total Units	Matatiele - Mehloaneng - 958 Subs Phase 1 (Phase 1)	Stage 5: Works	5/9/2014	3/31/2027	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Matatiele	157 112	8 209	3 850	3 420
Total Units	Qumbu - 504 Rectification - Phase 1	Packaged Programme	4/1/2025	12/26/2030	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Mhlonito	200	200	-	-
Total Units	Mthatha - Ilitha - 463 subs (- Rectification)	Packaged Programme	4/4/2012	3/31/2030	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	King Sabata Dalindyebo	95 887	82	750	-
Total Units	Cala - Ward 8 & 9 - 1284 subs (Phase)	Stage 5: Works	9/3/2015	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hani	Sakhiszwe	210 576	-	1 000	1 000
Total Units	Willowmore 110 subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	8/19/2014	11/4/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Dr Beyers Naude	15 994	436	-	100
Total Units	Libode - Ngcolofha 1000 subs - 350 units	Packaged Programme	6/1/2022	3/31/2030	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hani	Engcobo	2 997	7 325	7 105	-
Total Units	KWT Ginsberg 510 - Phase 1	Packaged Programme	4/1/2021	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	20 500	4 855	14 661	6 250
Total Units	Mount Ayliff - 700 Rectification (Phase 1)	Stage 1: Initiation/ Pre-feasibility	3/1/2022	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Umzimvubu	70 843	17	315	-

2026 Estimates of Provincial Revenue and Expenditure

Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Total Available (R'000) 2026/27	MTEF Forward Estimates (R'000)	
			Start Date	End Date			District	Municipality			2027/28	2028/29
Infrastructure Transfers - Capital												
Total Units	Patensie 278 subs (Phase 1)	Stage 1: Initiation/Pre-feasibility	10/23/2009	7/30/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Kouga	42 748	-	3 100	8 325
Total Units	Grahamstown - Makana Infill - Rhini Erf 4 103 30 subs - Phase 1	Stage 4: Design Documentation	2/23/2023	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Makana	8 000	1 400	5 000	1 633
Total Units	East London - Goniwe Mzomohle - 500 Subs	Stage 3: Design Development	2/1/2024	7/30/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	2 000	200	14 700	8 500
Total Units	Elliot- Polar Park and Ekuthuleni 854	Packaged Programme	4/1/2024	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hanani	Sakhisizwe	210 084	1 000	-	-
Total Units	Mithatha - KSD Destitute 8 subs - Phase 1	Packaged Programme	3/31/2026	3/31/2032	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	King Sabata Dalindyebo	4 000	-	1 500	1 271
Total Units	Lusikisiki - Unit Park 1000 (350) - Phase 1	Packaged Programme	8/1/2024	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Inqquza Hill	25 000	-	1 200	1 125
Total Units	Mbizana - Silangwe 1000 subs	Stage 5: Works	7/2/2015	11/15/2026	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Mbizana	82 000	50	-	-
Total Units	Port St Johns - 200 Subs (Phase 1)	Stage 4: Design Documentation	11/26/2004	11/20/2028	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Port St Johns	32 800	-	4 800	4 500
Total Units	EBENEZER 1000(250 Ward 15 ; 19 and 20 Ngangalala	Stage 5: Works	4/1/2021	6/30/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Mbizana	37 149	7 290	7 700	3 990
Total Units	Uitenhage - Joe Slovo - 216 Units (phase 2) - Phase 1	Stage 2: Concept/Feasibility	3/1/2020	6/30/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Nelson Mandela Bay	Nelson Mandela Bay	5 337	5 016	4 353	7 618
Total Units	Lady Grey Edgar - 50 subs (Phase 1)	Stage 4: Design Documentation	7/11/2017	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Joe Gqabi	Senqu	10 123	4 880	-	-
Total Units	Whittlesea - Who Can Tell - 708 subs (Phase 1)	Stage 5: Works	4/1/2021	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hanani	Enoch Mgijima	21 584	800	-	-
Total Units	Kirkwood - Bersig 187 (139) units - Phase 1	Packaged Programme	7/18/2025	11/18/2030	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Sundays River Valley	33 500	1 300	-	-
Total Units	Ngqeleni Mankosi 1000	Packaged Programme	4/1/2022	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Nyandeni	20 200	1 775	7 375	6 850
Total Units	Queenstown - Ezibeleni 500 - Phase 1	Packaged Programme	8/1/2023	10/30/2026	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hanani	Enoch Mgijima	1 200	1 000	-	-
Total Units	Ngqobo-Moshi 1500 Anti poverty subs (20units)	Stage 5: Works	4/1/2024	11/3/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hanani	Engcobo	4 920	3 748	13 300	22 310
Total Units	Mount Fletcher Tembani 2400 Units (Phase 1)	Packaged Programme	4/1/2014	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Joe Gqabi	Elundini	18 000	2 630	19 872	9 296
Total Units	Peddle - Mphokweni 500 Units (- Lukhozi)	Stage 5: Works	2/1/2016	11/17/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Amathole	Ngqushwa	166 549	17 896	17 400	5 759
Total Units	Mqanduli - Qhinqqolo MPCC Phase 1	Stage 4: Design Documentation	3/13/2025	3/31/2032	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	King Sabata Dalindyebo	9 400	500	750	250

Vote 11 : Human Settlements

Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Total Available (R'000) 2026/27	MTEF Forward Estimates (R'000)	
			Start Date	End Date			District	Municipality			2027/28	2028/29
Infrastructure Transfers - Capital												
Total Units	Mbizana - Highlands 830	Packaged Programme	7/31/2021	4/30/2029	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Alfred Nzo	Mbizana	40 966	9 400	12 000	12 000
Total Units	Grahamstown - Khayelitsha Squatters 46	Packaged Programme	4/1/2021	3/31/2028	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Sarah Baartman	Makana	330	1 800	3 878	1 800
Total Units	Libode - Mbobheleni Phase 1 - 500 Subs (Phase 1)	Packaged Programme	6/12/2014	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Nyandeni	65 402	1 000	2 750	2 450
Total Units	Ngqeleni - Mqwangweni Rural 1000 - - 176 subs	Packaged Programme	1/12/2022	2/5/2030	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Nyandeni	6 025	1 000	1 200	1 125
Total Units	Cathcart - Katikati 300 Subs (- Bulk Infrastructure)	Stage 5: Works	10/2/2015	3/31/2030	Human Settlements Development Grant	Programme 3 - Housing Development	Amathole	Amathlathi	71 219	16 461	5 632	9 912
Total Units	Libode Destitute 1328 subs - 350	Stage 5: Works	4/7/2023	3/31/2030	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Nyandeni	1 786	-	3 405	3 255
Total Units	Qumbu & Tsolo - Mhlonlto Destitute 260 - Phase 1	Stage 5: Works	6/2/2023	3/31/2030	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Mhlonlto	11 097	-	4 975	13 600
Total Units	Chris hani disaster 879- Inxuba Yethemba 60	Stage 3: Design Development	4/1/2024	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hani	Inxuba Yethemba	14 700	100	-	-
Total Units	Chris Hani Disaster 879 - Engcobo 150	Packaged Programme	8/8/2019	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hani	Engcobo	122 923	6 682	22 969	41 995
Total Units	Unity Park 715	Packaged Programme	4/1/2021	4/30/2030	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	O.R.Tambo	Ingquza Hill	42 705	8 000	7 000	7 000
Total Units	Adelaide - Mpolweni 100	Packaged Programme	4/2/2021	7/27/2029	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Amathole	Raymond Mhlabha	1 127	4 162	4 162	4 162
Total Units	East London - Braelyn Ext 10 - 649 subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	2/1/2024	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	12 542	4 485	1 317	12 000
Total Units	Cala - Ward 4 (Wards 1,3 & 6) -1393 subs (Phase 1)	Stage 5: Works	4/1/2018	5/5/2026	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hani	Enoch Mqijima	287 934	800	-	-
Total Units	Matatiele - Mahareng - 500 Subs	Packaged Programme	4/1/2023	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Matatiele	5 100	5 670	2 295	2 850
Total Units	MBASHE 500 (250) (TYGERELLA)	Stage 4: Design Documentation	2/13/2024	12/18/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Amathole	Mbashe	3 531	6 042	10 728	4 279
Total Units	Mithatha - Eagerton 450 subs - Phase 1	Packaged Programme	3/31/2005	3/30/2029	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	King Sabata Dalindyebo	100	33	-	-
Total Units	Grahamstown - Ethembeni 1029	Packaged Programme	4/1/2021	3/31/2028	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Sarah Baartman	Makana	1 020	4 200	4 200	4 200
Total Units	ABERDEEN (Lotusville) 100 subs - Phase 1	Stage 2: Concept/ Feasibility	6/30/2024	3/30/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Dr Beyers Naude	26 060	2 800	-	100
Total Units	Matatiele - Nyaniso - 500 Subs	Packaged Programme	6/3/2024	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Matatiele	5 100	6 480	2 550	6 555

2026 Estimates of Provincial Revenue and Expenditure

Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Total Available (R'000) 2026/27	MTEF Forward Estimates (R'000)	
			Start Date	End Date			District	Municipality			2027/28	2028/29
Infrastructure Transfers - Capital												
Total Units	BCM - Acute Rural Destitute 600	Stage 1: Initiation/ Pre-feasibility	2/1/2024	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	48 281	10 185	-	-
Total Units	Grahamstown - Fort Brown 300 - Phase 1	Packaged Programme	9/30/2025	3/31/2031	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Makana	40 000	-	3 750	8 950
Total Units	Mbizana Zimini Ph 2 - 150 Subs (Phase 2)	Packaged Programme	7/23/2019	3/31/2027	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Mbizana	64	6 925	8 250	7 410
Total Units	Port St Johns - Lutshaya Destitute 1200 subs - 350 - Phase 1	Stage 4: Design Documentation	6/24/2023	3/31/2030	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Port St Johns	2 977	2 450	3 689	1 225
Total Units	Kuebung 290	Stage 5: Works	3/9/2020	3/31/2027	Human Settlements Development Grant	Programme 3 - Housing Development	Joe Gqabi	Elundini	45 366	500	-	-
Total Units	Dutywa - Kwa Agriculture 100	Packaged Programme	4/1/2021	4/30/2030	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Amathole	Mbashe	5 256	1 000	1 000	1 000
Total Units	Grahamstown - Hoogenoeg - 222 subs - Phase 1	Packaged Programme	9/4/2025	3/31/2031	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Makana	40 000	-	3 750	8 950
Total Units	KWT DIMBAZA PH 1 776 SUBS	Stage 6: Handover	1/4/2025	12/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	500	3 262	-	-
Total Units	Mbizana - Downtown 350	Packaged Programme	7/31/2021	4/30/2029	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Alfred Nzo	Mbizana	16 914	10 000	22 000	22 000
Total Units	Mithatha - KSD A 1317 subs (- Top structure)	Stage 5: Works	9/29/2015	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	King Sabata Dalindyebo	265 954	10 482	19 200	18 000
Total Units	Mount Ayiliff - Qadu 250 units (Phase 1)	Packaged Programme	11/1/2012	12/14/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Umzimvubu	21 816	100	1 200	1 500
Total Units	Grahamstown - Transit Camp 440 subs (Phase 1)	Packaged Programme	7/31/2012	11/30/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Makana	9 500	3 380	4 750	-
Total Units	Engcobo - Debertha 706 Units (Phase 1)	Stage 5: Works	10/25/2015	12/30/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hani	Engcobo	115 884	2 400	2 400	3 800
Total Units	East London - Parkridge - 78 subs (Phase 1)	Packaged Programme	7/23/2014	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	12 792	1 500	-	-
Total Units	Ngqeleni - Ntsundwana Ph 2 - 500 Subs (Phase 1)	Stage 5: Works	6/12/2014	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Nyandeni	82 000	-	1 200	1 125
Total Units	OR Tambo - 109 subs Destitute Phase 1	Stage 4: Design Documentation	7/1/2014	3/31/2029	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	King Sabata Dalindyebo	9 081	1 150	1 200	1 125
Total Units	Libode - Makhotyana 50 subs - Phase 1	Stage 2: Concept/ Feasibility	4/7/2023	3/31/2030	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Nyandeni	7 972	6 305	1 200	1 125
Total Units	Mount Fiere - Lubhaoweni - 1000 subs (- Mliwa 502 subs)	Stage 5: Works	1/21/2015	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Umzimvubu	220 350	10 345	-	-
Total Units	O R Tambo - Zidindi 300 subs (Phase 1)	Packaged Programme	4/1/2021	3/31/2030	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	King Sabata Dalindyebo	21 046	-	1 200	1 125

Vote 11 : Human Settlements

Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Total Available (R'000) 2026/27	MTEF Forward Estimates (R'000)	
			Start Date	End Date			District	Municipality			2027/28	2028/29
Infrastructure Transfers - Capital												
Total Units	Jamestown 304 Subs (Phase 1)	Packaged Programme	1/18/2016	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Joe Gqabi	Walter Sisulu	173 840	316	13 544	16 221
Total Units	PE -Destitute 300 subs- Phase 1	Packaged Programme	3/1/2022	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Nelson Mandela Bay	Nelson Mandela Bay	9 627	23 943	4 353	5 621
Total Units	O R Tambo - Destitutes 730 subs (- Nyandeni 233)	Packaged Programme	4/17/2014	3/31/2030	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Nyandeni	119 722	3 200	6 000	5 625
Total Units	Chris Hani Military Veterans 98 - Phase 1	Stage 4: Design Documentation	3/31/2019	12/20/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hani	Engcobo	1 511	4 240	7 616	10 680
Total Units	Tsolo - Gqoqwana 1000(350) - Phase 1	Packaged Programme	8/1/2024	3/31/2032	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Mhlonito	25 000	-	1 200	1 125
Total Units	Alice R/land Ph 2 (Kuntseleamtzi) - 228 - Phase 1	Stage 3: Design Development	2/5/2015	9/30/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Amathole	Raymond Mhlabha	1 000	49	-	-
Total Units	Engcobo - Qebe/silindini 500 - Phase 1	Stage 5: Works	4/1/2021	3/30/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hani	Engcobo	3 500	3 306	9 800	9 800
Total Units	Mount Ayliff - Broeksnek/Phepheni 500 subs	Packaged Programme	12/20/2023	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Umzimvubu	906	3 860	7 175	4 560
Total Units	Flagstaff - Ingquza Desitute 500 Units (Phase 1)	Stage 3: Design Development	4/1/2020	3/29/2028	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Ingquza Hill	714	-	-	700
Total Units	PE-Bethelsdorp North Area C 1071	Stage 5: Works	6/29/2017	3/31/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Nelson Mandela Bay	Nelson Mandela Bay	116 473	2 457	2 176	67 950
Total Units	STEYNSBURG 220 subs- 45 subs	Stage 4: Design Documentation	3/3/2025	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Joe Gqabi	Walter Sisulu	5 000	2 140	-	-
Total Units	Alice - R/land Ph 2 (Golf course) - 1233 subs (Phase 1)	Stage 1: Initiation/ Pre-feasibility	4/1/2001	3/31/2030	Human Settlements Development Grant	Programme 3 - Housing Development	Amathole	Raymond Mhlabha	53 448	166	-	-
Total Units	Cofimvaba - Rural Voucher 170 subs - Phase 1	Packaged Programme	7/1/2022	4/30/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hani	Intsika Yethu	1 000	7 600	2 400	1 200
Total Units	Tarkastad - Tentergate 1000 Subs - Phase 1	Stage 4: Design Documentation	4/1/2021	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hani	Enoch Mqijima	5 230	-	-	-
Total Units	Kei Road - Northern Node 421 (Phase)	Stage 4: Design Documentation	9/26/2017	3/31/2030	Human Settlements Development Grant	Programme 3 - Housing Development	Amathole	Amahathi	43 928	468	-	-
Total Units	Malizole 797	Packaged Programme	7/31/2021	4/30/2029	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	O.R.Tambo	Ingquza Hill	29 600	6 000	10 200	10 200
Total Units	Mount Fiere - 341 subs (- Rectification)	Stage 5: Works	1/1/2016	2/16/2027	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Umzimvubu	88 073	157	87	-
Total Units	Port St Johns - Ntufuru 350 units (Phase 1)	Stage 5: Works	5/8/2014	3/31/2030	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Port St Johns	57 400	200	1 125	1 125
Total Units	Tarkastad - Thomhill 1500 Subs (Phase 1)	Packaged Programme	8/11/2014	3/31/2027	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hani	Enoch Mqijima	227 141	14 277	4 600	3 500

2026 Estimates of Provincial Revenue and Expenditure

Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Total Available (R'000) 2026/27	MTEF Forward Estimates (R'000)	
			Start Date	End Date			District	Municipality			2027/28	2028/29
Infrastructure Transfers - Capital												
Total Units	Acute Rural Destitute 5000 (Alfred Nzo 600)	Stage 1: Initiation/Pre-feasibility	1/5/2026	1/5/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Alfred Nzo	Mbizana	500	500	-	-
Total Units	Cala 420 - Bulk Infrastructure - Phase 1	Stage 3: Design Development	8/4/2023	10/30/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hanani	Sakhisizwe	1 302	200	1 100	1 200
Total Units	Libode - Mgwanyane 1000	Packaged Programme	4/1/2021	3/31/2029	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Nyandeni	6 035	4 299	4 430	2 030
Total Units	P E - Masakhane 125 - Phase 1	Stage 5: Works	3/1/2021	3/31/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Neelson Mandela Bay	Neelson Mandela Bay	27 073	3 265	-	1 088
Total Units	Tsitsikamma - Clarkson - 575 subs - Phase 1	Packaged Programme	9/3/2025	11/29/2030	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Kou-Kamma	5 208	450	-	-
Total Units	Middelburg - KwaNonzame 1000 Units (Phase 1)	Stage 2: Concept/Feasibility	3/1/2022	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hanani	Inxuba Yethemba	6 800	100	-	2 500
Total Units	East London - Potsdam Ikhwezi Block 1 - 653 -- 453 Subs	Stage 3: Design Development	2/1/2024	3/30/2030	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	100	3 665	6 500	12 500
Total Units	Grahamstown - Seven Fountains 229 subs - Phase 1	Stage 1: Initiation/Pre-feasibility	9/4/2025	3/31/2031	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Makana	57 250	-	600	9 650
Total Units	Joe Gqabi Extension 3000	Stage 3: Design Development	3/16/2023	3/30/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Joe Gqabi	Walter Sisulu	200	2 270	2 500	2 500
Total Units	libode and Ngqeleni- Nyandeni 800 Subs - Mthombe 400 Subs	Packaged Programme	7/1/2014	3/31/2030	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Nyandeni	1 100	1 100	-	-
Total Units	Tsitsikamma- Stormsriver 48 subs - Phase 1	Packaged Programme	1/31/2021	3/31/2027	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Kou-Kamma	7 352	2 000	-	-
Total Units	P E - Walmer Area N - 403 subs Rectification	Stage 3: Design Development	6/1/1995	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Neelson Mandela Bay	Neelson Mandela Bay	66 093	4 914	3 265	4 353
Total Units	Qumbu & Tsolo Rural Voucher 160 Units (- Tsolo)	Packaged Programme	4/1/2020	3/31/2028	Human Settlements Development Grant	Programme 3 - Housing Development	O.R.Tambo	Mhlonlo	19 454	1 250	2 400	2 250
Total Units	Humansdorp - Bangalow 103	Packaged Programme	7/12/2021	3/31/2028	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	Sarah Baartman	Kouga	859	4 000	7 289	10 028
Total Units	East London-Mdantsane- Cluster 2- 908 subs-(564 units)	Stage 5: Works	6/1/2022	11/29/2030	Human Settlements Development Grant	Programme 3 - Housing Development	Buffalo City	Buffalo City	100 000	-	8 500	500
Total Units	Elliotdale - 400 - Phase 1	Stage 5: Works	2/1/2017	3/7/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Amathole	Mbhashe	210	10 082	10 330	14 135
Total Units	Cala Ext 15 - 249 (Phase 1)	Stage 3: Design Development	4/1/2009	4/30/2029	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hanani	Sakhisizwe	24 618	2 200	2 400	2 400
Total Units	Somerset East - Kwancjoli - 140 subs (Phase 1)	Packaged Programme	5/12/1995	3/29/2030	Human Settlements Development Grant	Programme 3 - Housing Development	Sarah Baartman	Blue Crane Route	21 467	1 350	3 900	4 150
Total Units	Queenstown - New Rathwick 3000 Units (Phase 1)	Stage 3: Design Development	1/12/2016	10/30/2028	Human Settlements Development Grant	Programme 3 - Housing Development	Chris Hanani	Enoch Mgijima	492 000	2 500	8 000	5 100

Vote 11 : Human Settlements

Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Total Available (R'000) 2026/27	MTEF Forward Estimates (R'000)	
			Start Date	End Date			District	Municipality			2027/28	2028/29
Infrastructure Transfers - Capital												
Total Units	Bonxa 200 Rural Housing	Stage 5: Works	11/5/2018	3/31/2028	Human Settlements Development Grant	Programme Housing Development 3 -	Alfred Nzo	Ntabankulu	30 105	9 340	19 341	18 325
Total Units	Mithatha - KSD Desitute - 315 subs - Nzuzo Yalo - 93	Stage 4: Design Documentation	8/19/2014	3/31/2030	Human Settlements Development Grant	Programme Housing Development 3 -	O.R.Tambo	King Sabata Dalindyebo	4 200	-	1 200	579
Total Units	East London - Gonubie Mazamohlle - 540 subs	Stage 5: Works	4/1/2021	3/31/2028	Human Settlements Development Grant	Programme Housing Development 3 -	Buffalo City	Buffalo City	210	890	-	-
TOTAL: Infrastructure Transfers - Capital (492 projects)									209 481 679	1 687 934	1 755 293	1 809 983
2. Non-Infrastructure												
Total Units	Expanded Public Works Programme	Not Applicable	4/1/2021	11/5/2030	Expanded Public Works Programme Integrated Grant for Provinces	Programme Housing Development 3 -	Buffalo City	Buffalo City	2 384	2 887	-	-
TOTAL: Non-Infrastructure (1 projects)									2 384	2 887	-	-
TOTAL: Human Settlements (493 projects)									209 484 063	1 690 821	1 755 293	1 809 983

Table B.9 Summary of departmental payments and estimates by district municipality and local government

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Buffalo City	210 436	247 608	199 975	213 523	203 524	203 524	191 372	176 210	174 164	(6.0)
Nelson Mandela Bay	103 189	135 642	31 289	221 409	101 410	101 410	157 525	156 279	160 640	55.3
Sarah Baartman District Municipality	-	-	-	-	-	-	-	-	-	
Dr Beyers Naude	-	-	-	-	-	-	-	-	-	
Blue Crane Route	-	-	-	-	-	-	-	-	-	
Makana	-	-	-	-	-	-	-	-	-	
Ndlambe	-	-	-	-	-	-	-	-	-	
Sundays River Valley	-	-	-	-	-	-	-	-	-	
Kouga	-	-	-	-	-	-	-	-	-	
Kou-Kamma	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	-	-	-	-	-	-	-	-	-	
Mbashe	-	-	-	-	-	-	-	-	-	
Mnquma	-	-	-	-	-	-	-	-	-	
Great Kei	-	-	-	-	-	-	-	-	-	
Amehlahi	-	-	-	-	-	-	-	-	-	
Ngqushwa	-	-	-	-	-	-	-	-	-	
Raymond Mhlaba	-	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	
Intsika Yethu	-	-	-	-	-	-	-	-	-	
Emalahleni	-	-	-	-	-	-	-	-	-	
Engcobo	-	-	-	-	-	-	-	-	-	
Sakhisizwe	-	-	-	-	-	-	-	-	-	
Enoch Mgijima	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	
Elundini	-	-	-	-	-	-	-	-	-	
Senqu	-	-	-	-	-	-	-	-	-	
Waller Sisulu	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Ngquza Hill	-	-	-	-	-	-	-	-	-	
Port St Johns	-	-	-	-	-	-	-	-	-	
Nyandeni	-	-	-	-	-	-	-	-	-	
Mhlonfo	-	-	-	-	-	-	-	-	-	
King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
Mabafela	-	-	-	-	-	-	-	-	-	
Umzimvubu	-	-	-	-	-	-	-	-	-	
Mbizana	-	-	-	-	-	-	-	-	-	
Nbankulu	-	-	-	-	-	-	-	-	-	
District Municipalities	956 159	1 534 729	1 354 627	1 270 686	1 270 686	1 270 686	1 196 773	1 199 760	1 222 404	(5.8)
Sarah Baartman District Municipality	74 797	55 365	229 387	228 182	228 182	228 182	179 681	204 874	208 941	(21.3)
Amatole District Municipality	229 294	126 231	252 917	195 654	195 654	195 654	210 335	200 477	198 388	7.5
Chris Hani District Municipality	311 576	309 867	277 429	246 762	246 762	246 762	233 153	225 516	232 836	(5.5)
Joe Gqabi District Municipality	27 312	103 536	61 826	145 527	145 527	145 527	151 465	142 500	150 031	4.1
O.R. Tambo District Municipality	245 779	799 883	364 165	259 686	259 686	259 686	217 313	226 824	223 403	(16.3)
Alfred Nzo District Municipality	67 401	139 847	168 903	194 875	194 875	194 875	204 826	199 669	208 805	5.1
Unallocated	1 221 800	445 977	854 608	664 224	801 225	801 225	644 915	738 156	781 622	(19.5)
Total transfers to municipalities	2 491 584	2 363 956	2 440 499	2 369 842	2 376 845	2 376 845	2 190 585	2 270 405	2 338 830	(7.8)

◆ END OF EPRE ◆



